

# Engineering and Capital Projects

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# Department Transfer Summary

## Engineering and Capital Projects

Due to Managerial decision, the Transportation Department and the Engineering and Capital Projects Department were restructured in Fiscal Year 2003. The changes to the departments became effective in Fiscal Year 2004. As a result of restructuring, certain projects which were previously budgeted within the Transportation Department are now budgeted within the Engineering and Capital Projects Department. Two other projects were also affected.

CIP Number	CIP Title	FY05 Budget	From	To
52-688.0	Sunset Cliffs - Erosion Protection	-	Transportation	Park&Rec
39-233.0	Reo Drive Streetscape	-	C&ED	E&CP
52-409.0	43rd Street and Logan/National Avenue Intersection	-	Transportation	E&CP
52-592.0	Aldine Drive and Fairmount Avenue - Slope Restoration	-	Transportation	E&CP
52-713.0	Alvarado Canyon Road Realignment	-	Transportation	E&CP
52-461.0	Architectural Barriers Removal - Development Impact Fees (DIF) Funded	-	Transportation	E&CP
52-243.0	Architectural Barriers Removal - TransNet Funded	-	Transportation	E&CP
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	-	Transportation	E&CP
52-274.0	Balboa Avenue Corridor Improvements	5,969,600	Transportation	E&CP
52-496.0	Balboa Avenue Streetscape Improvements	-	Transportation	E&CP
58-140.0	Bayshore Bikeway	-	Transportation	E&CP
52-338.0	Beach Access Reconstruction	30,000	Transportation	E&CP
58-168.0	Bicycle Parking at the Border	-	Transportation	E&CP
58-167.0	Bicycle Safety and Commuting Education Program	-	Transportation	E&CP
52-717.0	Bird Rock Coastal Traffic Flow Improvements	-	Transportation	E&CP
52-519.0	Bridge Rails - Citywide	500,000	Transportation	E&CP
58-142.0	Camino de la Reina Bikeway	-	Transportation	E&CP
58-164.0	Camino del Rio North Bike Lanes	-	Transportation	E&CP
58-171.0	Camino del Sur Grade Separated Bike Interchange	-	Transportation	E&CP
52-653.0	Camino Ruiz - Carmel Mountain Road to 1,600 Feet North of Park Village Road	-	Transportation	E&CP
52-389.0	Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road	16,000	Transportation	E&CP
52-725.0	Camino Ruiz - Widen to Six Lanes Northerly of State Route 56	-	Transportation	E&CP
52-403.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements	-	Transportation	E&CP
52-404.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing	-	Transportation	E&CP
52-401.0	Camino Ruiz, Santaluz to Camino del Norte - Street Improvements	933,000	Transportation	E&CP
52-402.0	Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing	-	Transportation	E&CP
52-723.0	Camino Santa Fe - Del Mar Mesa Road to State Route 56	1,060,000	Transportation	E&CP
58-172.0	Camino Santa Fe Grade Separated Bike Interchange	3,000,000	Transportation	E&CP
52-420.0	Camino Santa Fe/SR-56 Interchange	13,130,000	Transportation	E&CP
52-424.0	Carmel Mountain Road - Interstate 5 Interchange	-	Transportation	E&CP
52-411.0	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	6,550,950	Transportation	E&CP
62-314.0	Carmel Mountain Road Traffic Signal Interconnect #2	-	Transportation	E&CP
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	-	Transportation	E&CP
52-466.0	Carmel Valley Road - Via Albutura to Camino Ruiz	-	Transportation	E&CP
52-421.0	Carroll Canyon Road - Interstate 15 to Maya Linda Road	-	Transportation	E&CP
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	6,154,315	Transportation	E&CP
52-716.0	Centre City Intersection Pop-outs	-	Transportation	E&CP
52-405.0	Cesar E. Chavez Parkway Signs	-	Transportation	E&CP
52-670.0	Coast Boulevard Bluff Stabilization	75,000	Transportation	E&CP
58-162.0	Coastal Rail Trail	-	Transportation	E&CP

# Department Transfer Summary

## Engineering and Capital Projects

CIP Number	CIP Title	FY05 Budget	From	To
12-144.0	Dale Street Storm Drain	-	Transportation	E&CP
52-664.0	Debt Service for TransNet Bond Funded Projects	1,752,734	Transportation	E&CP
52-683.0	Debt Service for TransNet Commercial Paper Funded Projects	8,073,503	Transportation	E&CP
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	-	Transportation	E&CP
52-478.0	Del Mar Heights Road North of Neighborhood #4 Park and School	-	Transportation	E&CP
52-712.0	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	4,119,972	Transportation	E&CP
52-492.0	Del Sol Boulevard - Central	1,279,212	Transportation	E&CP
52-491.0	Del Sol Boulevard - West	752,170	Transportation	E&CP
52-657.0	Dennery Road - East	-	Transportation	E&CP
52-347.0	Division Street - Interstate 5 to 43rd Street	-	Transportation	E&CP
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	-	Transportation	E&CP
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	-	Transportation	E&CP
52-699.0	Euclid Avenue Improvements	19,500	Transportation	E&CP
12-152.0	Famosa Slough Salt Marsh Restoration	40,000	Transportation	E&CP
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	2,681,443	Transportation	E&CP
52-373.0	Genesee Avenue - Interstate 5 to Campus Point Drive	-	Transportation	E&CP
52-594.0	Genesee Avenue - Interstate 5 to Eastgate Mall	-	Transportation	E&CP
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	503,000	Transportation	E&CP
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	300,000	Transportation	E&CP
52-555.0	Georgia Street Bridge/University Avenue Separation Replacement	308,000	Transportation	E&CP
68-006.0	Guard Rails	250,000	Transportation	E&CP
58-110.0	Harbor Drive Bike Lane Reconstruction	-	Transportation	E&CP
52-305.0	Interstate 15 Northbound Off-Ramp to Pomerado Road	325,000	Transportation	E&CP
52-311.0	Interstate 5/State Route 56 North Freeway Connectors	-	Transportation	E&CP
52-349.0	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	-	Transportation	E&CP
52-678.0	Judicial Drive - Golden Haven Drive to Eastgate Mall	-	Transportation	E&CP
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	-	Transportation	E&CP
52-718.0	La Jolla Parking Structure Design	-	Transportation	E&CP
52-452.0	La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive	-	Transportation	E&CP
52-595.0	La Jolla Village Drive and Regents Road	-	Transportation	E&CP
52-485.0	La Jolla Village Drive/Interstate 805 Interchange Ramps	-	Transportation	E&CP
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	50,000	Transportation	E&CP
52-676.0	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	2,250,000	Transportation	E&CP
52-679.0	Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall	-	Transportation	E&CP
53-053.0	Mission City Parkway Bridge over San Diego River	-	Transportation	E&CP
63-033.0	Mission Valley Advanced Traffic Management and Traveler Information Systems	-	Transportation	E&CP
52-430.0	Napa Street - Linda Vista Road Roundabout	-	Transportation	E&CP
52-436.0	National Avenue - State Route 15 to 43rd Street	-	Transportation	E&CP
52-668.0	Navajo Road Median Enhancement	-	Transportation	E&CP
62-279.0	Neighborhood Traffic Calming	-	Transportation	E&CP
52-721.0	Nobel Drive - Lebon Drive to Regents Road and Genesee Ave to Town Center Drive	-	Transportation	E&CP
52-362.0	Nobel Drive Extension and Interstate 805 Interchange	-	Transportation	E&CP
52-616.0	North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	968,000	Transportation	E&CP
52-471.0	North Torrey Pines Road at Genesee Avenue Intersection	100,000	Transportation	E&CP
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	50,000	Transportation	E&CP
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	-	Transportation	E&CP

# Department Transfer Summary

## Engineering and Capital Projects

CIP Number	CIP Title	FY05 Budget	From	To
11-306.0	Ocean Beach Storm Drain	200,000	Transportation	E&CP
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	-	Transportation	E&CP
52-681.0	Ocean View Hills Parkway Improvements	829,046	Transportation	E&CP
52-642.0	Old Otay Mesa Road - Westerly	-	Transportation	E&CP
52-640.0	Palm Avenue/Interstate 805 Interchange	-	Transportation	E&CP
52-696.0	Pershing Drive/Redwood Street Intersection	-	Transportation	E&CP
62-285.0	Point Loma/Ocean Beach Traffic Signal Interconnect System	-	Transportation	E&CP
52-306.0	Pomerado Road and Scripps Poway Parkway Intersection Improvements	260,000	Transportation	E&CP
52-304.0	Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp	260,000	Transportation	E&CP
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	-	Transportation	E&CP
62-327.0	Rancho Bernardo Traffic Signal Interconnect	-	Transportation	E&CP
52-301.0	Rancho Encantada Parkway	7,941,120	Transportation	E&CP
52-308.0	Rancho Encantada Secondary Fire Access Road	1,800,000	Transportation	E&CP
52-303.0	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	53,652	Transportation	E&CP
52-302.0	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	53,652	Transportation	E&CP
52-680.0	Regents Road - Executive Drive to Genesee Avenue	750,000	Transportation	E&CP
53-044.0	Regents Road Bridge	-	Transportation	E&CP
52-661.0	Rigel Street Bridge over Chollas Creek	-	Transportation	E&CP
58-147.0	Rose Creek Bikeway	-	Transportation	E&CP
52-209.0	Rosecrans Street Corridor Improvements	1,614,900	Transportation	E&CP
62-263.0	Safe Routes To School Program - Euclid Elementary School	-	Transportation	E&CP
62-264.0	Safe Routes To School Program - John Jay Adams Elementary School	-	Transportation	E&CP
58-074.0	San Clemente Canyon Bikeway - Preliminary Design	-	Transportation	E&CP
58-144.0	San Diego River Bike Path - Mission Valley	-	Transportation	E&CP
58-161.0	San Pasqual Road Bikeway Study	-	Transportation	E&CP
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	-	Transportation	E&CP
68-017.0	School Traffic Safety Improvements	100,000	Transportation	E&CP
52-357.0	Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive	-	Transportation	E&CP
52-358.0	Scripps Ranch Boulevard - Scripps Lake Drive to Mira Mesa Boulevard	-	Transportation	E&CP
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	-	Transportation	E&CP
52-724.0	Sidewalk for Gompers and Horton School Area	-	Transportation	E&CP
52-715.0	Sidewalks - Citywide	350,000	Transportation	E&CP
12-134.0	Sorrento Creek Mitigation	35,300	Transportation	E&CP
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	-	Transportation	E&CP
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	-	Transportation	E&CP
63-011.0	Spring Canyon Road - Median Islands	-	Transportation	E&CP
52-307.0	Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road	-	Transportation	E&CP
58-127.0	State Route 15 Bikeway	1,788,600	Transportation	E&CP
52-455.0	State Route 163 and Friars Road	-	Transportation	E&CP
52-463.0	State Route 56 - Carmel Valley Road to Black Mountain Road	-	Transportation	E&CP
52-703.0	State Route 56 - Debt Service	1,830,705	Transportation	E&CP
52-697.0	State Route 905 - Debt Service	186,000	Transportation	E&CP
52-396.0	State Route 905 - Right-of-Way Acquisition/Protection	-	Transportation	E&CP
52-309.0	Stonemill Drive at Pomerado Road - Traffic Signal	130,000	Transportation	E&CP
12-127.0	Storm Station N Improvements	-	Transportation	E&CP
52-588.0	Streamview Drive Improvement - 54th Street to College Avenue	-	Transportation	E&CP
52-326.0	Street "A" - Rancho Santa Fe Farms Road Property Acquisition	-	Transportation	E&CP
52-293.0	Street Lights - Citywide	300,000	Transportation	E&CP



# Department Transfer Summary

## Engineering and Capital Projects

CIP Number	CIP Title	FY05 Budget	From	To
68-012.0	Street Lights - High Crime Areas	-	Transportation	E&CP
52-698.0	Sunset Cliffs Boulevard Improvements	31,816	Transportation	E&CP
12-151.0	Tia Juana River Valley Channel Study	-	Transportation	E&CP
52-310.0	Tierrasanta Median Improvements	-	Transportation	E&CP
52-674.0	Torrey Pines Road - Slope Reconstruction	-	Transportation	E&CP
61-001.0	Traffic Control/Calming Measures	400,000	Transportation	E&CP
63-001.0	Traffic Count Stations	60,000	Transportation	E&CP
62-001.0	Traffic Improvements at High Accident Locations	-	Transportation	E&CP
68-010.0	Traffic Signals - Citywide	170,000	Transportation	E&CP
68-001.0	Traffic Signals - Cooperative Projects	-	Transportation	E&CP
62-292.0	Traffic Signals - Development Impact Fee (DIF) Funded	-	Transportation	E&CP
62-275.0	Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded	-	Transportation	E&CP
62-002.0	Traffic Signals - Minor Improvements	-	Transportation	E&CP
68-011.0	Traffic Signals - Modifications/Modernization	750,000	Transportation	E&CP
62-290.0	Traffic Signals - Modifications/Modernization - Development Impact Fee Funded	-	Transportation	E&CP
68-013.0	Traffic Signals - Otay Mesa	-	Transportation	E&CP
52-641.0	Triple Pipe Crossing - Dennery Road	-	Transportation	E&CP
11-307.0	Via Alicante Storm Drain Replacement	-	Transportation	E&CP
58-077.0	Via de la Valle Bikeway	-	Transportation	E&CP
58-157.0	Vista Sorrento Parkway Bike Lanes	207,500	Transportation	E&CP
52-643.0	West Mission Bay Drive Bridge over San Diego River	2,460,000	Transportation	E&CP

## Summary of Project Changes

### Engineering & Capital Projects

#### Bikeways

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
58-140.0	Bayshore Bikeway	\$	- \$	2,900,000	Design is rescheduled from Fiscal Year 2003 to Fiscal Year 2004 due to change in environmental documentation, which went from Mitigated Negative Declaration to Focused EIR. Construction is rescheduled from Fiscal Year 2003 to Fiscal Year 2006 due to environmental delays caused by historical designation, and delay of FHWA review of environmental document. The increase of \$500,000 in Fiscal Year 2004 reflects increased mitigation construction cost estimate and increased consultant design costs.
58-168.0	Bicycle Parking at the Border	\$	- \$	489,000	An increase of \$50,543 in SANDAG bikeway funds for Fiscal Year 2004 reflects an appropriation of funds per Council action, and is due to the increased size of the available site for additional bike rack installations.
58-167.0	Bicycle Safety and Commuting Education Program	\$	- \$	150,000	This project has been reinstated due to funding availability.
58-172.0	Camino Santa Fe Grade Separated Bike Interchange	\$	3,000,000 \$	3,000,000	There are no significant changes anticipated for this project.
58-142.0	Camino de la Reina Bikeway	\$	- \$	259,339	There are no significant changes anticipated for this project.
58-164.0	Camino del Rio North Bike Lanes	\$	- \$	416,000	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2006 due to unavailability of funding.
58-171.0	Camino del Sur Grade Separated Bike Interchange	\$	- \$	1,500,000	There are no significant changes anticipated for this project.
58-162.0	Coastal Rail Trail	\$	- \$	20,712,900	There are no significant changes anticipated for this project.
58-176.0	Darkwood Canyon Connector Study for SR-56 Bike Path	\$	- \$	50,000	This new project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road. The study will analyze alternatives, solicit community input, analyze the cost, determine environmental impacts, and provide copies of a final report.

## Summary of Project Changes

### Engineering & Capital Projects

### Bikeways

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
58-110.0	Harbor Drive Bike Lane Reconstruction	\$	- \$	159,499	A decrease of \$20,000 in Fiscal Year 2005 reflects revised Engineer's estimate and bids coming in lower than anticipated. An additional \$500 reduction in LTF funding in Fiscal Year 2004 is the result of reconciliation with actual appropriation of funds.
58-174.0	I-805 Bike Path Study	\$	- \$	40,000	This new project provides for a feasibility study for a bike path east of Interstate 805 from Mira Mesa Boulevard to Miramar Road.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$	- \$	1,450,000	This project provides for the design, environmental documentation and construction of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River. An additional \$150,000 in TransNet Bikeway funds were added per Council resolution in Fiscal Year 2004, resulting in a new total project cost of \$1,450,000.
58-175.0	Pacific Highway and Barnett Ave Interchange Study	\$	- \$	40,000	This new project provides for a feasibility study for bike lanes/bike paths to provide for continuous bike travel on Pacific Highway with connections to Barnett Avenue through the interchange.
58-147.0	Rose Creek Bikeway	\$	- \$	4,000,000	Design is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to delays related to obtaining environmental clearance. Construction is rescheduled from Fiscal Year 2005 to Fiscal Year 2006 and reflects delays caused as additional funding is sought. The increase of \$1,500,000 reflects change in scope to include the construction of a clear span bridge and associated higher design and construction costs, and additional environmental mitigation requirements.
58-074.0	San Clemente Canyon Bikeway - Preliminary Design	\$	- \$	131,568	There are no significant changes anticipated for this project.
58-144.0	San Diego River Bike Path - Mission Valley	\$	- \$	201,500	There are no significant changes anticipated for this project.

**Summary of Project Changes****Engineering & Capital Projects****Bikeways**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
58-173.0	San Diego River Bike Path Bridge Study	\$ -	\$ 50,000	This new project will provide for a feasibility study of bike path bridges over Qualcomm Way, Camino Del Este, Mission Center Road, Avenida Del Rio, and Fashion Valley Road.
58-161.0	San Pasqual Road Bikeway Study	\$ -	\$ 50,000	There are no significant changes anticipated for this project.
58-127.0	State Route 15 Bikeway	\$ 1,788,600	\$ 2,555,425	The Congestion Mitigation and Air Quality (CMAQ) funding previously authorized is now expected to be received in Fiscal Year 2005.
58-077.0	Via de la Valle Bikeway	\$ -	\$ 1,055,673	There are no significant changes anticipated for this project.
58-157.0	Vista Sorrento Parkway Bike Lanes	\$ 207,500	\$ 415,000	Previously budgeted donations are now expected to be received in Fiscal Year 2005.

**Bikeways Subtotal \$ 4,996,100****Economic Development****Engineering & Capital Projects**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
39-233.0	Reo Drive Streetscape	\$ -	\$ 852,223	A proposed increase of \$500,000 in Transnet Commercial Paper funding in Fiscal Year 2005 reflects revised project scope which includes widening Reo Drive from 60 to 80 feet, installation of diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

**Economic Development Subtotal \$ -****Facilities****Engineering & Capital Projects**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
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## Summary of Project Changes

### Engineering & Capital Projects

### Facilities

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ -	\$ 5,198,000	Phase Four design was completed as part of Phase Three. Phase Four construction cost is estimated to be \$4,000,000 and is rescheduled for Fiscal Year 2005 due to the unavailability of funding. The change reflects an escalation due to inflation, as well as a potential increase in contract amount should the contract price need to be re-bid or renegotiated as a result of extending Phase Four schedule.
37-028.0	Undergrounding of City Utilities	\$ 64,448,466	\$ 64,448,466	This revision provides for changes to Fiscal Year 2005 based on revised revenue estimates. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

**Facilities Subtotal \$ 64,448,466**

### Engineering & Capital Projects

### Storm Drains/Flood Control

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
12-144.0	Dale Street Storm Drain	\$ -	\$ 999,784	There are no significant changes anticipated for this project.
12-152.0	Famosa Slough Salt Marsh Restoration	\$ 40,000	\$ 203,000	Final scope of the project has been established. Total project cost is estimated to be \$203,000. It is proposed to increase Transnet funding by \$40,000 in Fiscal Year 2005.
11-306.0	Ocean Beach Storm Drain	\$ 200,000	\$ 1,631,000	It is proposed to allocate \$200,000 in Transnet funds to this project in Fiscal Year 2005 as the City's match to pending grant funding.
12-134.0	Sorrento Creek Mitigation	\$ 35,300	\$ 1,219,613	A proposed decrease of \$5,001 in Transnet funding in continuing appropriations, and a like increase in unidentified funding in Fiscal Year 2005, reflects reconciliation with project accounting.

**Summary of Project Changes****Engineering & Capital Projects****Storm Drains/Flood Control**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
12-127.0	Storm Station N Improvements	\$ -	\$ 2,070,666	Design and construction of project to eliminate the submerged outfall and installation of a backup generator, the protection of the existing outfall from corrosion, the rebuilding of two pumps, and the biological monitoring of eel grass, are rescheduled to Fiscal Year 2006 due to unavailability of funding.
12-151.0	Tia Juana River Valley Channel Study	\$ -	\$ 100,000	A proposed rescheduling of the feasibility study from Fiscal Year 2004 to Fiscal Year 2005 reflects the pending outcome of other projects affecting conditions in the channel.
11-307.0	Via Alicante Storm Drain Replacement	\$ -	\$ 1,325,161	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to environmental restrictions. A decrease of \$502,027 reflects a downward revision in the Engineer's estimate. The total project cost of \$1,325,161 has been determined to be adequate to complete construction.

**Storm Drains/Flood Control Subtotal \$ 275,300**

**Streets and Bridges****Engineering & Capital Projects**

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-409.0	43rd Street and Logan/National Avenue Intersection	\$ -	\$ 7,701,893	Construction was scheduled in Fiscal Year 2005 and is rescheduled to Fiscal Year 2006, contingent upon receipt of funding. Total project cost has increased to \$7,701,893. The increase of \$1,553,628 reflects revised project cost estimate based on current construction costs. \$1,556,281 of the total project cost is unfunded.
52-592.0	Aldine Drive and Fairmount Avenue - Slope Restoration	\$ -	\$ 1,784,789	A proposed decrease of \$275,000 in TransNet funding in Fiscal Year 2005 reflects reallocation of funds. As a result, design is rescheduled to Fiscal Year 2006 and construction is rescheduled to Fiscal Year 2007.
52-713.0	Alvarado Canyon Road Realignment	\$ -	\$ 4,200,000	Design and construction were rescheduled from Fiscal Year 2004 and rescheduled to Fiscal Year 2006 due to unavailability of funding.

## Summary of Project Changes

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-461.0	Architectural Barriers Removal - Development Impact Fees (DIF) Funded	\$ -	\$ 1,029,986	There are no significant changes anticipated for this project.
52-243.0	Architectural Barriers Removal - TransNet Funded	\$ -	\$ -	As no funding has been identified in Fiscal Year 2005, this project will not be published.
52-274.0	Balboa Avenue Corridor Improvements	\$ 5,969,600	\$ 8,528,000	There are no significant changes anticipated for this project.
52-496.0	Balboa Avenue Streetscape Improvements	\$ -	\$ 965,000	There are no significant changes anticipated for this project.
52-338.0	Beach Access Reconstruction	\$ 30,000	\$ 30,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-717.0	Bird Rock Coastal Traffic Flow Improvements	\$ -	\$ 3,792,000	Manager's Report Number 04-028 recommended the increase of \$250,000 in La Jolla DIF funds for the purpose of providing engineering services for this project.
52-519.0	Bridge Rails - Citywide	\$ 500,000	\$ 500,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-653.0	Camino Ruiz - Carmel Mountain Road to 1,600 Feet North of Park Village Road	\$ -	\$ 4,078,000	There are no significant changes anticipated for this project.
52-389.0	Camino Ruiz - Gold Coast Drive to Jade Coast and Miralani Drive to Miramar Road	\$ 16,000	\$ 2,248,000	Project schedule and cost have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.
52-725.0	Camino Ruiz - Widen to Six Lanes Northerly of State Route 56	\$ -	\$ 18,080,000	There are no significant changes anticipated for this project.
52-403.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Street Improvements	\$ -	\$ 4,000,000	There are no significant changes anticipated for this project.
52-404.0	Camino Ruiz, San Dieguito Road to Carmel Valley Road - Wildlife Crossing	\$ -	\$ 3,000,000	There are no significant changes anticipated for this project.

## Summary of Project Changes

### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-401.0	Camino Ruiz, Santaluz to Camino del Norte - Street Improvements	\$ 933,000	\$ 8,000,000	There are no significant changes anticipated for this project.
52-402.0	Camino Ruiz, Santaluz to Resort Street - Wildlife Crossing	\$ -	\$ 3,000,000	There are no significant changes anticipated for this project.
52-723.0	Camino Santa Fe - Del Mar Mesa Road to State Route 56	\$ 1,060,000	\$ 6,850,000	There are no significant changes anticipated for this project.
52-420.0	Camino Santa Fe/SR-56 Interchange	\$ 13,130,000	\$ 13,130,000	This new project provides for the second phase of a five-lane grade separated, freeway interchange, complete with bike lanes. The interchange will be built in two phases. The first phase will be a wide bridge spanning the SR-56 freeway improvements. The second phase of this project is for construction of ramps providing access to the freeway. Developer to construct with reimbursement from Facilities Benefit Assessments funds.
52-424.0	Carmel Mountain Road - Interstate 5 Interchange	\$ -	\$ 17,800,000	There are no significant changes anticipated for this project.
52-411.0	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	\$ 6,550,950	\$ 6,550,950	There are no significant changes anticipated for this project.
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	\$ -	\$ 4,818,794	An increase of \$1.6 million in TransNet funding in Fiscal Year 2004 reflects reallocation of funding as approved by Council Action and provides for increased costs of construction, construction engineering, and contingencies. Total project cost is increased to \$4,818,794.
52-466.0	Carmel Valley Road - Via Albutura to Camino Ruiz	\$ -	\$ 3,300,000	There are no significant changes anticipated for this project.
52-421.0	Carroll Canyon Road - Interstate 15 to Maya Linda Road	\$ -	\$ 468,370	There are no significant changes anticipated for this project.
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 6,154,315	\$ 18,296,000	Project cost is revised to reflect increases associated with the selected alignment. The total project cost includes an unfunded amount of \$6,550,000.



## Summary of Project Changes

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-716.0	Centre City Intersection Pop-outs	\$ -	\$ 15,000	There are no significant changes anticipated for this project.
52-405.0	Cesar E. Chavez Parkway Signs	\$ -	\$ 90,000	There are no significant changes anticipated for this project.
52-670.0	Coast Boulevard Bluff Stabilization	\$ 75,000	\$ 1,520,500	An increase of \$75,000 in Fiscal Year 2005 reflects additional costs for environmental documents and updated construction costs. It is proposed to fund this amount from TransNet allocations.
52-545.0	Coastal Erosion Affecting City Streets	\$ -	\$ -	There are no significant changes anticipated for this project.
37-200.0	Consultant Services/Right-Of-Way Projects	\$ 20,000	\$ 20,000	There are no significant changes anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-664.0	Debt Service for TransNet Bond Funded Projects	\$ 1,752,734	\$ 1,752,734	There are no significant changes anticipated for this project.
52-683.0	Debt Service for TransNet Commercial Paper Funded Projects	\$ 8,073,503	\$ 8,073,503	There are no significant changes anticipated for this project.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ -	\$ 755,000	An additional \$300,000 is required to complete the project due to increased construction costs, including the increasing cost of concrete, and the finalization of design.
52-478.0	Del Mar Heights Road North of Neighborhood #4 Park and School	\$ -	\$ 805,000	There are no significant changes anticipated for this project.
52-712.0	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	\$ 4,119,972	\$ 9,405,000	The project schedule is revised to reflect the subdivider's construction schedule. An increase of \$979,266 in Fiscal Year 2005 reflects reconciliation with most recent Del Mar Mesa Public Facilities Financing Plan.
52-492.0	Del Sol Boulevard - Central	\$ 1,279,212	\$ 1,705,092	There are no significant changes anticipated for this project.

## Summary of Project Changes

### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-491.0	Del Sol Boulevard - West	\$	752,170	\$ 1,357,454	There are no significant changes anticipated for this project.
52-657.0	Dennerly Road - East	\$	-	\$ 1,255,582	Project schedule and cost have been updated to reflect the most recent Otay Mesa Public Facilities Financing Plan.
52-347.0	Division Street - Interstate 5 to 43rd Street	\$	-	\$ 6,121,476	Fiscal Year 2008 TransNet funds in the amount of \$508,000 have been decreased as a result of Council direction. Unidentified funding has been increased by a like amount.
53-037.0	Earthquake Restraints for Bridges	\$	290,000	\$ 290,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$	-	\$ 3,200,000	Construction has been rescheduled from prior years to Fiscal Year 2006.
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$	-	\$ 20,000,000	Total project cost estimate is \$20,000,000. The increase of \$5,575,542 reflects environmental issues resulting in the realignment of the roadway to clear sensitive areas. The new alternatives have required additional visual, biological, noise and traffic studies as a part of the environmental document. Construction cost increases are due to a change in scope which includes a longer roadway, as well as a wider right of way on El Camino Real and longer roadway along the south side of Via De La Valle.
52-699.0	Euclid Avenue Improvements	\$	19,500	\$ 1,101,899	A proposed increase of \$100,000 in Redevelopment Agency funding in Fiscal Year 2005 reflects added improvements in Phase I which will include construction of west side sidewalk, curb, gutter and driveways. This increase in funding was approved by City Council per Resolution R-298822. A proposed increase of \$19,500 in Fund 63022 in Fiscal Year 2005 is the result of private donation/subdivider responsibility and will be used in a later phase of the project.

## Summary of Project Changes

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-735.0	Fairmount Avenue and 38th Street Sidewalks	\$ -	\$ 206,000	This new project, added per Council resolution R-298930, provides design and construction of sidewalks on Fairmount Avenue from Home Avenue to Maple Street and on 38th Street from Dwight Street to approximately 500 feet north of Dwight Street.
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	\$ 2,681,443	\$ 4,424,561	An increase in Fiscal Year 2005 of HBRR funding reflects unavailability of state matching funds in Fiscal Year 2004.
52-373.0	Genesee Avenue - Interstate 5 to Campus Point Drive	\$ -	\$ 2,732,804	This revision reflects a change in funding sources. \$962,804 in unidentified funding in Fiscal Year 2005 has been replaced with Facilities Benefit Assessment funding in Fiscal Year 2004 and reflects the most recent North University City Public Facilities Financing Plan. This project is now fully funded.
52-594.0	Genesee Avenue - Interstate 5 to Eastgate Mall	\$ -	\$ 2,712,960	There are no significant changes anticipated for this project.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$ 503,000	\$ 17,498,600	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	\$ 300,000	\$ 49,600,000	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.
52-555.0	Georgia Street Bridge/University Avenue Separation Replacement	\$ 308,000	\$ 10,308,302	Caltrans review required a seismic feasibility study. The result of this study provided direction from Caltrans and determined that replacement of the bridge would be funded by Caltrans. Due to Caltrans delays, it is proposed to reschedule design to continue in Fiscal Year 2005 and to reschedule construction from Fiscal Year 2005 to Fiscal Year 2006. Total project cost based on replacement of the bridge and adjacent abutment walls, traffic detours, along with the need for a full Environmental Impact Report based on historical designation and community involvement is \$10,308,302. \$606,900 of this total amount is unfunded.

## Summary of Project Changes

### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-305.0	Interstate 15 Northbound Off-Ramp to Pomerado Road	\$	325,000	\$ 325,000	There are no significant changes anticipated for this project.
52-311.0	Interstate 5/State Route 56 North Freeway Connectors	\$	-	\$ 4,426,872	An increase of \$40,000 in TDA Bikelane funding from SANDAG reflects the transfer of funding from CIP 58-166.0, State Route 56 and Interstate 5 Bike Path Connect Study, as authorized per Council Resolution R-298357. An increase of \$1.5 million in Surface Transportation Funds was also authorized per Council Resolution R-298357. The new total project cost is \$4,426,872.
52-349.0	Interstate 8/Fairmount Avenue/Mission Gorge Road Interchange Improvements	\$	-	\$ 750,000	Design and construction are rescheduled from Fiscal Year 2004 to Fiscal Year 2006 due to unavailability of funds to begin design.
52-678.0	Judicial Drive - Golden Haven Drive to Eastgate Mall	\$	-	\$ 17,646,000	There are no significant changes anticipated for this project.
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$	-	\$ 1,540,000	There are no significant changes anticipated for this project.
52-718.0	La Jolla Parking Structure Design	\$	-	\$ 50,000	Design was scheduled to begin in Fiscal Year 2003 and rescheduled to begin in Fiscal Year 2004 and be completed in Fiscal Year 2005.
52-452.0	La Jolla Village Drive - Torrey Pines Road to Villa La Jolla Drive	\$	-	\$ 7,126,640	An increase of \$227,240 in Fiscal Year 2004 reflects developer contribution from Black Horse Farm - Villa La Jolla fund, authorized per City Council Resolution R-298806. Total project cost increase due to increase in developer contribution.
52-595.0	La Jolla Village Drive and Regents Road	\$	-	\$ 800,000	An increase of \$180,000 in FBA funds represents reconciliation with the most recent North University City Public Facilities Financing Plan. Unidentified funding has been reduced by a like amount. \$205,000 in reimbursement by SDG&E has been rescheduled from Fiscal Year 2004 to Fiscal Year 2006, so that funding is more closely aligned with the actual construction schedule.

## Summary of Project Changes

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-485.0	La Jolla Village Drive/Interstate 805 Interchange Ramps	\$ -	\$ 10,076,000	The reduction of \$800,000 in donations reflects a change in scope of work. This portion of the project - a developer-built frontage road - will no longer be completed. The increase of \$188,415 in FBA funds is consistent with actual appropriation.
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	\$ 50,000	\$ 1,241,671	Total project cost has increased to \$1,241,671 which reflects cost increases due to water utility replacement. \$195,371 of this total cost is unfunded.
52-676.0	Mira Sorrento Place - Scranton Road to Vista Sorrento Parkway	\$ 2,250,000	\$ 11,397,900	Per City Council Resolution R-298344, funding in the amount of \$2,249,999 is available in Fiscal Year 2005 Mira Mesa Facilities Benefit Assessment funding, from the Hage Neighborhood Park project which has been completed and from the McAuliffe Park project which reflects a change in priority of park projects by the community. The change in project priority is part of the Mira Mesa Public Facilities Financing Plan and Facilities Benefit Assessment update for Fiscal Year 2004. This funding replaces \$2,000,000 unidentified funding in Fiscal Year 2005. The total project budget increases by \$249,999 which reflects increased construction costs and the need to acquire right-of-way easements for utility relocation work.
52-679.0	Miramar Road - Interstate 805 Easterly Ramps to 300 Feet East of Eastgate Mall	\$ -	\$ 3,800,000	No significant changes are anticipated for this project.
53-053.0	Mission City Parkway Bridge over San Diego River	\$ -	\$ 10,057,812	No significant changes are anticipated for this project.
52-430.0	Napa Street Traffic Improvements	\$ -	\$ 5,500,000	Construction is rescheduled for Fiscal Year 2008 due to unavailability of funding and the proposed roundabout at the Napa Street/Linda Vista Road intersection has been presented and rejected. A new proposal is currently being studied. No definite schedule has been set.

## Summary of Project Changes

### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-436.0	National Avenue - State Route 15 to 43rd Street	\$ -	\$ 6,614,003	The first phase of this project, which provided for improving drainage systems at 36th Street and National Avenue and at 37th Street, is complete. A \$508,000 proposed Fiscal Year 2008 decrease in TransNet funds and a like increase in unidentified funding reflects Fiscal Year 2004 Council request.
52-668.0	Navajo Road Median Enhancement	\$ -	\$ 2,615,405	No significant changes are anticipated for this project.
52-721.0	Nobel Drive - Lebon Drive to Regents Road and Genesee Ave to Town Center Drive	\$ -	\$ 1,493,440	No significant changes are anticipated for this project.
52-362.0	Nobel Drive Extension and Interstate 805 Interchange	\$ -	\$ 29,203,000	No significant changes are anticipated for this project.
52-616.0	North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	\$ 968,000	\$ 1,075,000	Project schedule and cost have been updated to reflect the most recent University City Public Facilities Financing Plan.
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	\$ 50,000	\$ 12,545,000	An increase of \$50,000 in TransNet funding in Fiscal Year 2005 reflects anticipated need for establishment of mitigation maintenance and monitoring program.
52-471.0	North Torrey Pines Road at Genesee Avenue Intersection	\$ 100,000	\$ 10,307,379	A proposed increase of \$100,000 in Fiscal Year 2005 reflects allocation of TransNet funding. \$258,750 in unidentified funding is required for additional utility and administrative costs.
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$ -	\$ 2,340,000	No significant changes are anticipated for this project.
52-681.0	Ocean View Hills Parkway Improvements	\$ 829,046	\$ 11,052,435	No significant changes are anticipated for this project.
52-642.0	Old Otay Mesa Road - Westerly	\$ -	\$ 1,965,600	No significant changes are anticipated for this project.

## Summary of Project Changes

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
58-007.0	Overhead/Other City Costs for Streets Projects	\$	75,000	\$ 75,000	No significant changes are anticipated for this project. The total project cost for annual allocation projects is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-640.0	Palm Avenue/Interstate 805 Interchange	\$	-	\$ 9,346,407	No significant changes are anticipated for this project.
52-395.0	Park and Ride - Sabre Springs	\$	-	\$ 225,000	This project, which provided for a park and ride facility in the Sabre Springs Community Planning Area, was completed by the Developer. Funds are available for reimbursement when requested by the Developer.
52-696.0	Pershing Drive/Redwood Street Intersection	\$	-	\$ 1,100,000	No significant changes are anticipated for this project.
52-304.0	Pomerado Road Eastbound at Interstate 15 Northbound Off-Ramp	\$	260,000	\$ 260,000	No significant changes are anticipated for this project.
52-306.0	Pomerado Road and Scripps Poway Parkway Intersection Improvements	\$	260,000	\$ 260,000	No significant changes are anticipated for this project.
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$	-	\$ 358,800	No significant changes are anticipated for this project.
52-301.0	Rancho Encantada Parkway	\$	7,941,120	\$ 10,152,000	The project schedule is revised to reflect the developer's construction schedule.
52-308.0	Rancho Encantada Secondary Fire Access Road	\$	1,800,000	\$ 2,100,000	No significant changes are anticipated for this project.
52-303.0	Regents Road - 100 Feet North of Lahitte Court to Governor Drive	\$	53,652	\$ 701,352	No significant changes are anticipated for this project.
52-302.0	Regents Road - AT&SF Railroad Bridge to 100 Feet North of Lahitte	\$	53,652	\$ 2,177,292	No significant changes are anticipated for this project.
52-680.0	Regents Road - Executive Drive to Genesee Avenue	\$	750,000	\$ 2,696,880	Project schedule and cost have been updated to reflect the most recent North University City Public Facilities Financing Plan.
53-044.0	Regents Road Bridge	\$	-	\$ 16,880,108	No significant changes are anticipated for this project.

## Summary of Project Changes

### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-661.0	Rigel Street Bridge over Chollas Creek	\$	- \$	1,383,516	A proposed increase of \$100,000 in TransNet Commercial Paper funding in Fiscal Year 2005 reflects reallocation of funding from CIP 52-519.0, Barrier Rails - Citwide, as authorized by prior Council action. A decrease in HBRR funding reflects revised project cost estimate. The total project cost is reduced by \$170,858.
52-209.0	Rosecrans Street Corridor Improvements	\$	1,614,900	\$ 2,307,000	No significant changes are anticipated for this project.
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$	- \$	1,431,178	No significant changes are anticipated for this project.
52-357.0	Scripps Ranch Boulevard - Carroll Canyon Road to Aviary Drive	\$	- \$	655,000	This project is an interim improvement phase supported by the community. This project does not preclude the ultimate improvement to Scripps Ranch Boulevard as a four lane major street as approved in the community plan.
52-358.0	Scripps Ranch/Mira Mesa Boulevard Medians	\$	- \$	831,318	No significant changes are anticipated for this project.
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$	- \$	11,733,200	No significant changes are anticipated for this project.
52-724.0	Sidewalk for Gompers and Horton School Area	\$	- \$	547,800	Grant match funding in the amount of \$49,800 was available in Fiscal Year 2004 in CIP 68-017.0, School Traffic Safety Improvements. An additional \$49,800 increase in Fiscal Year 2004 reflects the appropriation of TDA Bikeway funds as authorized by Council Resolution.
52-715.0	Sidewalks - Citywide	\$	350,000	\$ 350,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	\$	- \$	6,623,514	A proposed decrease of \$1,600,000 in TransNet funding and a like increase in unidentified funding reflects reallocation of resources per Council direction.



## Summary of Project Changes

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$	- \$	1,442,520	Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2006 due to unavailability of funds.
52-307.0	Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road	\$	- \$	640,000	No significant changes are anticipated for this project.
52-455.0	State Route 163 and Friars Road	\$	- \$	15,683,936	Decrease of \$12,191 in STP funding reflects the difference between the original estimate and the actual appropriation of funds.
52-463.0	State Route 56 - Carmel Valley Road to Black Mountain Road	\$	- \$	228,340,298	State Route 56 is scheduled to be complete in July 2004.
52-703.0	State Route 56 - Debt Service	\$	1,830,705 \$	2,492,378	No significant changes are anticipated for this project.
52-697.0	State Route 905 - Debt Service	\$	186,000 \$	5,057,700	No significant changes are anticipated for this project.
52-396.0	State Route 905 - Right-of-Way Acquisition/Protection	\$	- \$	60,773,202	No significant changes are anticipated for this project.
52-309.0	Stonemill Drive at Pomerado Road - Traffic Signal	\$	130,000 \$	130,000	No significant changes are anticipated for this project.
52-588.0	Streamview Drive Improvement - 54th Street to College Avenue	\$	- \$	1,310,000	No significant changes are anticipated for this project.
52-326.0	Street "A" - Rancho Santa Fe Farms Road Property Acquisition	\$	- \$	78,000	No significant changes are anticipated for this project.
52-698.0	Sunset Cliffs Boulevard Improvements	\$	31,816 \$	1,325,666	TOT Coastal Infrastructure funding in the amount of \$89,850 was allocated to this project per Council action in Fiscal Year 2004. It is proposed to allocate \$31,816 in TransNet funding to this project in Fiscal Year 2005. Total project cost is increased to \$1,325,666.
52-310.0	Tierrasanta Median Improvements	\$	- \$	1,254,000	No significant changes are anticipated for this project.
52-674.0	Torrey Pines Road - Slope Reconstruction	\$	- \$	1,116,220	A proposed increase of \$120,000 reflects a revised project cost estimate based on final design.

## Summary of Project Changes

### Engineering & Capital Projects

#### Streets and Bridges

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
52-641.0	Triple Pipe Crossing - Dennerly Road	\$ -	\$ 738,192	No significant changes are anticipated for this project.
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$ 2,460,000	\$ 67,182,000	The increase of \$11,432,000 reflects updated project cost estimate to include two dedicated bus lanes. Total project cost is \$67,182,000 of which \$54,843,003 is unfunded.

**Streets and Bridges Subtotal \$ 76,887,290**

#### Traffic Control

### Engineering & Capital Projects

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ -	\$ 120,000	Due to State budget constraints, it appears that no additional funding will be forthcoming at this time, so project schedule is now contingent upon identification of funds. The total project cost of \$120,000 includes an unfunded amount of \$100,000.
62-314.0	Carmel Mountain Road Traffic Signal Interconnect #2	\$ -	\$ 511,000	No significant changes are anticipated for this project.
68-006.0	Guard Rails	\$ 250,000	\$ 250,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
63-033.0	Mission Valley Advanced Traffic Management and Traveler Information Systems	\$ -	\$ 1,537,500	No significant changes are anticipated for this project.
62-279.0	Neighborhood Traffic Calming	\$ -	\$ -	This annual allocation provides for responding to a variety of traffic concerns in residential neighborhoods, ranging from speeding motorists and shortcutting traffic to pedestrian safety and education. As there is currently no funding identified in Fiscal Year 2005 and beyond, this project will not be published.
62-285.0	Point Loma/Ocean Beach Traffic Signal Interconnect System	\$ -	\$ 630,000	No significant changes are anticipated for this project.

## Summary of Project Changes

### Engineering & Capital Projects

### Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
62-327.0	Rancho Bernardo Traffic Signal Interconnect	\$	- \$	750,000	No significant changes are anticipated for this project.
62-263.0	Safe Routes To School Program - Euclid Elementary School	\$	- \$	485,000	No significant changes are anticipated for this project.
62-264.0	Safe Routes To School Program - John Jay Adams Elementary School	\$	- \$	485,000	No significant changes are anticipated for this project.
68-017.0	School Traffic Safety Improvements	\$	100,000 \$	100,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
63-011.0	Spring Canyon Road - Median Islands	\$	- \$	236,000	No significant changes are anticipated for this project.
52-293.0	Street Lights - Citywide	\$	300,000 \$	300,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
68-012.0	Street Lights - High Crime Areas	\$	- \$	-	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
61-001.0	Traffic Control/Calming Measures	\$	400,000 \$	400,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
63-001.0	Traffic Count Stations	\$	60,000 \$	60,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

## Summary of Project Changes

### Engineering & Capital Projects

#### Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
62-001.0	Traffic Improvements at High Accident Locations	\$	-	\$ -	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
62-291.0	Traffic Signal Subsystems - Development Impact Fee (DIF) Funded	\$	-	\$ -	This annual allocation provides for new traffic signal subsystems which will be under the control of the City's signal control system. Since no funding has been allocated and no projects identified for Fiscal Year 2005, this project will not be published.
68-010.0	Traffic Signals - Citywide	\$	170,000	\$ 170,000	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
68-001.0	Traffic Signals - Cooperative Projects	\$	-	\$ -	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
62-292.0	Traffic Signals - Development Impact Fee (DIF) Funded	\$	-	\$ 995,290	No significant changes are anticipated for this project.
62-275.0	Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded	\$	-	\$ 2,131,300	Project schedule and funding have been updated to reflect the most recent Mira Mesa Public Facilities Financing Plan.
62-002.0	Traffic Signals - Minor Improvements	\$	-	\$ -	No significant changes are anticipated for this project. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
68-011.0	Traffic Signals - Modifications/Modernization	\$	750,000	\$ 750,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
62-290.0	Traffic Signals - Modifications/Modernization - Development Impact Fee Funded	\$	-	\$ 212,637	No significant changes are anticipated for this project.

## Summary of Project Changes

### Engineering & Capital Projects

### Traffic Control

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
68-013.0	Traffic Signals - Otay Mesa	\$ -	\$ 580,000	No significant changes are anticipated for this project.

**Traffic Control Subtotal \$ 2,030,000**

**Subtotal for Engineering & Capital Projects \$148,637,156**

**Total for Engineering & Capital Projects \$148,637,156**

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

## Unfunded Needs List

### Bikeways

### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
58-168.0	Bicycle Parking at the Border	\$ 327,457	\$ -	Funds are needed for designing and construction of this project. This project provides for installation of bike racks at bicycle parking near the border. The total project cost of \$489,000 includes an unfunded amount of \$327,457.
58-164.0	Camino del Rio North Bike Lanes	\$ 330,000	\$ -	Funding is needed for the widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes. The total project cost of \$416,000 includes an unfunded amount of \$330,000.
58-162.0	Coastal Rail Trail	\$ 20,000,000	\$ -	This project would provide for construction of a bicycle facility between the San Diego-Del Mar City Limit and Downtown San Diego, generally in the existing San Diego Northern Railway right-of-way. Construction costs in the amount of \$20 million are unidentified.
58-156.0	Ocean Beach Bike Path/Hotel Circle North Bikeway Design	\$ 1,000,000	\$ -	Funds are needed for the construction of this project. This project provides for the design, environmental documentation and construction of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River. The total project cost of \$1,300,000 includes an unfunded amount of \$1,000,000.
58-147.0	Rose Creek Bikeway	\$ 3,050,000	\$ -	Funds are needed for the construction of a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive. The total project cost of \$4,000,000 includes an unfunded amount of \$3,050,000.
58-077.0	Via de la Valle Bikeway	\$ 204,445	\$ -	This project provides for one-mile Class II bikeway along Via de la Valle from San Andreas Drive to El Camino Real. The total project cost of \$1,055,673 includes an unfunded amount of \$204,445.
<b>Bikeways Subtotal</b>		<b>\$ 24,911,902</b>	<b>\$ -</b>	
<b>Economic Development</b>				<b>Engineering &amp; Capital Projects</b>

## Unfunded Needs List

### Engineering & Capital Projects

### Economic Development

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
39-233.0	Reo Drive Streetscape	\$ 500,000	\$ -	An increase of \$353,365 in Fiscal Year 2004 would provide for streetscape improvements in the Reo Drive business district in Paradise Hills.
<b>Economic Development Subtotal</b>		<b>\$ 500,000</b>	<b>\$ -</b>	

### Engineering & Capital Projects

### Facilities

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-447.0	Carmel Valley Community Concourse	\$ 100,000	\$ -	This project would provide for a pedestrian-oriented promenade along Townsgate Drive between Carmel Country Road and El Camino Real in the area north of State Route 56 adjacent to a new elementary school within the Solana Beach School District. Preliminary work may include, but is not limited to, traffic analysis, urban design concepts, sidewalk construction, and streetscaping.
37-900.0	City Administration Building Fire Protection and Life Safety Improvement	\$ 4,000,000	\$ -	Funding is needed for Phase Four of the installation of a fire sprinkler system and to upgrade existing fire alarm system at the City Administration Building located at 202 C Street in Centre City.

**Facilities Subtotal \$ 4,100,000 \$ -**

### Engineering & Capital Projects

### Storm Drains/Flood Control

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
12-152.0	Famosa Slough Salt Marsh Restoration	\$ 20,000	\$ 40,000	This project provides mitigation for impacts to 0.1 acres of salt marsh by the Sorrento West project. Between Fiscal Years 2006 and 2010, \$10,000 is required annually for mitigation.
11-306.0	Ocean Beach Storm Drain	\$ 1,008,000	\$ -	This project provides for improvements to existing drainage facilities in the Ocean Beach community. The total project cost of \$1,631,000 includes an unfunded amount of \$1,008,000.
12-134.0	Sorrento Creek Mitigation	\$ 60,501	\$ -	Funds are needed for mitigation of the Sorrento West project. The total project cost of \$1,219,613 includes an unfunded amount of \$60,501.

## Unfunded Needs List

### Storm Drains/Flood Control

### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
12-127.0	Storm Station N Improvements	\$ 185,000	\$ -	Funds are needed for eliminating the submerged outfall and installing a backup generator, protecting the existing outfall from corrosion, rebuilding pumps P-9 and P-10, and biological monitoring of eel grass. \$185,000 is needed to complete this project.

**Storm Drains/Flood Control Subtotal \$ 1,273,501 \$ 40,000**

### Streets and Bridges

### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-409.0	43rd Street and Logan/National Avenue Intersection	\$ 1,556,281	\$ -	Total project cost has increased to \$7,701,893. The increase of \$1,553,628 reflects revised project cost estimate based on current construction costs. \$1,556,281 of the total project cost is unfunded.
52-713.0	Alvarado Canyon Road Realignment	\$ 3,000,000	\$ -	Funds are needed for design, land acquisition and construction of this project. This project provides for the realignment of Alvarado Canyon Road from 380 feet east of Fairmount Avenue/Camino Del Rio North intersection to Fairmount Avenue/Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications. The total project cost of \$4,200,000 includes an unfunded amount of \$3,000,000.
52-717.0	Bird Rock Coastal Traffic Flow Improvements	\$ 3,438,961	\$ -	This project is a comprehensive plan which includes traffic calming measures to reduce speed, improve safety and walkability on La Jolla Boulevard. The total project cost of \$3,792,000 includes an unfunded amount of \$3,438,961.



## Unfunded Needs List

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-519.0	Bridge Rails - Citywide	\$ -	\$ 3,500,000	An annual appropriation of \$500,000 in Fiscal Years 2009 through 2014 would provide for maintaining the current level of service. This amount is not identified. This annual allocation provides for installing new and replacing old railing on bridges where the existing railing does not meet current standards.
52-392.0	Carroll Canyon Road - Sorrento Valley Road to Scranton Road	\$ 6,550,000	\$ -	New land acquisition will be required due to the selected alignment. Project cost is revised to reflect increases associated with the selected alignment. The total project cost includes an unfunded amount of \$6,550,000.
52-545.0	Coastal Erosion Affecting City Streets	\$ 200,000	\$ 2,900,000	An annual increase of \$200,000 in Fiscal Years 2006 through 2008 and \$500,000 in Fiscal Years 2009 through 2013 would provide for maintaining the current level of service. This annual allocation provides for corrections of miscellaneous erosion problems along the shorelines that affect City streets.
52-686.0	Del Mar Heights Road Median - Mango Drive to City Limits	\$ 300,000	\$ -	This project provides for an enhanced raised center median from Mango Drive to the City limits. The enhancement will consist of stamped concrete, or landscaping if maintenance can be provided. The total project cost of \$755,000 includes an unfunded amount of \$300,000.
52-347.0	Division Street - Interstate 5 to 43rd Street	\$ 1,200,000	\$ 508,000	Funds are needed for design, land acquisition and construction of this project. This project provides for widening Division Street to a modified four-lane roadway from Interstate 5 to 43rd Street. The project has been split into two phases. There will be additional study of the feasibility of extending this project further east. \$1,708,000 remains unfunded.
53-037.0	Earthquake Restrainers for Bridges	\$ -	\$ 2,290,000	An annual increase of \$290,000 in Fiscal Years 2009 through 2014 would provide for maintaining the current level of service. This annual allocation provides for seismic restraining units on City bridges that are susceptible to damage during strong earthquakes.

## Unfunded Needs List

### Streets and Bridges

### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-417.0	Eastgate Mall - Miramar Road to San Diego Gas and Electric (SDG&E) Easement	\$ 500,000	\$ -	Funds are needed for the completion of this project. This project provides for widening Eastgate Mall to a four-lane collector street between Miramar Road and SDG&E easement, and for Class II bicycle lanes. The total project cost of \$3,200,000 includes an unfunded amount of \$500,000.
52-479.0	El Camino Real - San Dieguito Road to Via de la Valle	\$ 299,310	\$ 6,000,000	Funds are needed for design and construction of this project. This project provides for rehabilitating and widening the existing two-lane bridge to a four-lane bridge. It also provides for widening the existing two-lane facility to a modified four-lane major road. Total project cost is now \$20,000,000 of which \$6,299,310 is unfunded.
52-699.0	Euclid Avenue Improvements	\$ 330,000	\$ 50,000	Funds are needed for design and construction of this project. This project provides for the completion of street improvements recommended in the Euclid Avenue Revitalization Program. Improvements will extend from Home Avenue to El Cajon Boulevard and will include curb, gutter, sidewalk, landscaping, paving and traffic calming installations. Total project cost is \$1,101,899. Of this amount, \$380,000 is unfunded.
52-458.0	Genesee Avenue - Nobel Drive to State Route 52	\$ 1,450,000	\$ -	In addition to University City FBA funding allocated to this project, an estimated \$1.45 million will need to be identified to complete improvements in the outlying fiscal years. This project provides for widening Genesee Avenue from Nobel Drive to State Route 52 to a modified six-lane major street north of Decoro Street and a modified six-lane primary arterial south of Decoro Street. It includes a right-turn lane, eastbound to southbound, at the Genesee Avenue/Nobel Drive intersection; additional right and left turn lanes, including a traffic signal at State Route 52 interchange; and Class II bicycle lanes.

## Unfunded Needs List

### Engineering & Capital Projects

### Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	\$	- \$ 23,800,000	In addition to University City FBA funding allocated to this project, an estimated \$23.8 million will need to be identified to complete improvements in the outlying fiscal years. This project provides for widening Genesee Avenue to six lanes with a 26-foot median (800 feet on each side of overcrossing); replacing the existing Genesee Avenue overcrossing with a higher, wider (124-foot) structure; and replacing the existing Voigt Drive bridge on the University of California San Diego campus with a longer, wider (60-foot) structure. The project also includes modification of existing ramps and auxiliary lanes on both sides of the freeway.
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	\$ 1,275,540	\$	- Funds are needed for design and construction of this project. This project provides for widening Kearny Villa Road from 200 feet north of State Route 52 to 2,200 feet north of State Route 52 to match the existing adjacent four-lane facility. The total project cost of \$1,540,000 includes an unfunded amount of \$1,275,540.
52-595.0	La Jolla Village Drive and Regents Road	\$ 95,000	\$	- Funds are needed for construction of this project. This project provides for a southbound-to-westbound right-turn lane at the La Jolla Village Drive/Regents Road intersection. This project includes a raised center median. A Class II bike lane is included for southbound bicyclists. The total project cost of \$800,000 includes an unfunded amount of \$95,000.
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	\$ 195,371	\$	- Total project cost has increased to \$1,241,671 which reflects cost increases due to water utility replacement. \$195,371 of this total cost is unfunded.

Streets and Bridges			Unfunded Needs List Engineering & Capital Projects		
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description	
53-053.0	Mission City Parkway Bridge over San Diego River	\$ 7,106,553	\$ -	Funds are needed for construction and environmental mitigation of this project. This project provides for a new two-lane bridge extending Mission City Parkway from the intersection of Camino Del Rio North, to the north over the San Diego River, and connecting to the extension of Mission City Parkway being constructed (by others) as part of the Mission City Development. This project also provides for an additional stadium entrance. The total project cost of \$10,057,812 includes an unfunded amount of \$7,106,553.	
52-430.0	Napa Street Traffic Improvements	\$ 100,000	\$ 3,804,260	Total project cost of \$5,500,000 includes an unfunded amount of \$3,904,260.	
52-471.0	North Torrey Pines Road at Genesee Avenue Intersection	\$ 258,750	\$ -	Total project cost of \$10,307,379 includes an unfunded amount of \$258,750.	
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	\$ 1,750,000	\$ -	Funds are needed for construction of this project. This project provides for the removal and replacement of the existing pile cap, parapet wall, lights, and walkway to their original 1925 appearance in accordance with the Secretary of the Interior Standard for the treatment of Historic Properties. The total project cost of \$2,340,000 includes an unfunded amount of \$1,750,000.	
52-696.0	Pershing Drive/Redwood Street Intersection	\$ 890,000	\$ -	Funds are needed for construction of this project. This project provides for the reconfiguration of the intersection of Pershing Drive and Redwood Street. A proposed increase to the total project cost of \$860,000 reflects the changes from "T" configuration to roundabout configuration. The total project cost of \$1,100,000 includes an unfunded amount of \$890,000.	
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	\$ 65,800	\$ -	Funds are needed for construction of this project. This project provides for the improvements to streets and sidewalks, installation of landscaping and irrigation systems and construction of retaining and sound walls. The total project cost of \$358,800 includes an unfunded amount of \$65,800.	

# Unfunded Needs List

## Engineering & Capital Projects

## Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$ 944,467	\$ -	Funds are needed for design and construction of this project. This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. The improvement will include the construction of concrete curb, gutter, sidewalk, and asphalt concrete pavement as necessary. The total project cost of \$1,431,178 includes an unfunded amount of \$944,467.
52-706.0	Sea World Drive Widening and Interstate 5 Interchange Improvements	\$ 1,000,000	\$ 10,733,200	This project would provide for interchange improvements at Interstate 5 and Sea World Drive. Improvements would include vehicle storage within the northbound and southbound on-ramps, additional eastbound and northbound approach lanes to the freeway and signal coordination along Sea World Drive between Friars Road and Interstate 5. In addition, Sea World Drive would be widened to six lanes between Sea World Way and Interstate 5. The total project cost of \$11,733,200 is unfunded.
52-715.0	Sidewalks - Citywide	\$ 200,000	\$ 4,250,000	An annual appropriation of \$200,000 in Fiscal Years 2006 through 2014 and \$350,000 in Fiscal Years 2009 through Fiscal Year 2014 would maintain the current level of service. This annual allocation provides for the construction of walkways at locations where none exist in order to provide safe routes for pedestrians and in the vicinity of school areas.
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	\$ 2,262,532	\$ 899,842	Funds are needed for construction of this project. This project provides for improving Sorrento Valley Road from Industrial Court to Carmel Valley Road. The total project cost of \$6,623,514 includes an unfunded amount of \$3,162,374.

## Unfunded Needs List

### Streets and Bridges

### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
52-503.0	Sports Arena Boulevard - Rosecrans Street to Midway Drive	\$ 1,063,879	\$ -	Funds are needed for construction of this project. This project provides for modifying the intersection of Sports Arena Boulevard, Rosecrans Street, and Camino del Rio West and widening Sports Arena Boulevard to a six-lane major street between Midway Drive and Rosecrans Street by modifying the median and restriping the street. The total project cost of \$1,442,520 includes an unfunded amount of \$1,063,879.
52-310.0	Tierrasanta Median Improvements	\$ 254,000	\$ -	Funds are needed for installation of raised center median and related improvements on Antigua Boulevard from Santo Road to Via Valarta. The total project cost of \$1,254,000 includes unfunded amount of \$254,000.
52-674.0	Torrey Pines Road - Slope Reconstruction	\$ 420,000	\$ -	Funds are needed for construction of this project. The total project cost of \$1,116,220 includes an unfunded amount of \$420,000.
52-643.0	West Mission Bay Drive Bridge over San Diego River	\$ -	\$ 54,843,003	The increase of \$11,432,000 reflects updated project cost estimate to include two dedicated bus lanes. Total project cost is \$67,182,000 of which \$54,843,003 is unfunded.

**Streets and Bridges Subtotal \$ 36,706,444 \$ 113,578,305**

### Traffic Control

### Engineering & Capital Projects

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
62-210.0	Ash Street at 2nd Avenue, 3rd Avenue, 7th Avenue, and 9th Avenue	\$ 100,000	\$ -	Funds are needed for construction of this project, which would provide for modifying existing traffic signals on Ash Street at Second Avenue, Third Avenue, Seventh Avenue, and Ninth Avenue. It was anticipated that sufficient funding would be obtained from Caltrans. However, due to State budget constraints, it appears that no additional funding will be forthcoming at this time. The total project cost of \$120,000 includes an unfunded amount of \$100,000.

## Unfunded Needs List

### Engineering & Capital Projects

### Traffic Control

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
62-326.0	Intersection Hazard Elimination	\$ 120,400	\$ -	This project provides for the elimination of hazards at four intersections Citywide under the Hazard Elimination Safety Grant Program. The City matching fund is unidentified.
52-293.0	Street Lights - Citywide	\$ 700,000	\$ 8,400,000	Funds are needed for installing City-owned safety street lights where needed. An annual allocation of \$700,000 in Fiscal Year 2006 through Fiscal 2008 and an annual allocation of \$1,000,000 in Fiscal Year 2009 through Fiscal Year 2014 would maintain the current level of service.
61-001.0	Traffic Control/Calming Measures	\$ 50,000	\$ 3,600,000	This annual allocation provides for installing traffic control measures at locations to be identified on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule. An appropriation of \$50,000 in Fiscal Years 2006 through 2008 and an appropriation of \$500,000 in Fiscal Years 2009 through 2013 would maintain the current level of service.
63-001.0	Traffic Count Stations	\$ -	\$ 420,000	An annual increase of \$60,000 in Fiscal Years 2008 through 2014 would maintain the current level of service. This annual allocation provides for permanent traffic count stations.
68-010.0	Traffic Signals - Citywide	\$ 1,230,000	\$ 12,260,000	An increase of \$1,230,000 in Fiscal Year 2006 through Fiscal Year 2008 and an annual increase of \$1,400,000 Fiscal Years 2009 through 2014 would maintain the current level of service. This annual allocation provides for installing traffic signals at high-priority locations, for the City's share of the cost of traffic signals in cooperation with others and for installing privately funded traffic signals. The criteria for installing traffic signals are governed by Council Policy 200-6.

**Unfunded Needs List****Traffic Control****Engineering & Capital Projects**

CIP Number	Project Title	Funding		Description
		Required in FY2005-2006	Required in FY2007-2015	
68-011.0	Traffic Signals - Modifications/Modernization	\$ 400,000	\$ 8,850,000	Funds are needed for construction of this project. This annual allocation project provides for upgrading existing traffic signals as necessary to improve traffic flow and promote safety. An increase of \$400,000 in Fiscal Year 2006 through Fiscal Year 2008 and an annual increase of \$1,150,000 in Fiscal Year 2009 through Fiscal Year 2015 would maintain the current level of service.

**Traffic Control Subtotal \$ 2,600,400 \$ 33,530,000**  
**Engineering & Capital Projects Total \$ 70,092,247 \$ 147,148,305**



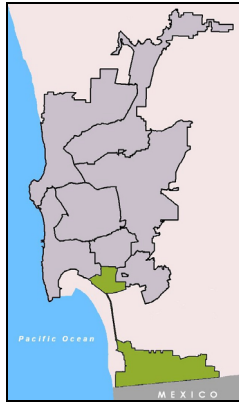
# Engineering & Capital Projects

## Bikeways

### 58-140.0 Bayshore Bikeway

**Council District:** 8

**Community Plan:** Otay Mesa/Nestor



**Description:** This project provides for constructing a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange at the southeast corner of San Diego Bay. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

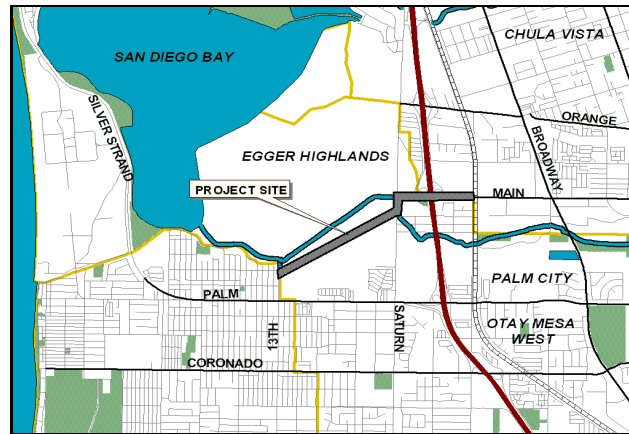
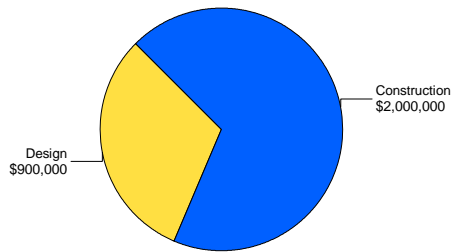
**Justification:** This project completes the missing segment of the planned bike path around San Diego Bay from San Diego/Point Loma to Coronado.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa/Nestor Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMAQ BB	350,000	500,000		2,000,000		
LTF LT	50,000					
<b>Total</b>	<b>400,000</b>	<b>500,000</b>		<b>2,000,000</b>		
Work Codes	D	D		C		

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ BB							2,850,000
LTF LT							50,000
<b>Total</b>							<b>2,900,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

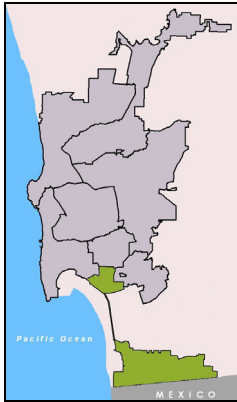
## Engineering & Capital Projects

### Bikeways

#### 58-168.0 Bicycle Parking at the Border

**Council District:** 8

**Community Plan:** San Ysidro



**Description:** This project provides for installation of 180 bike racks at an existing state-owned lot addressing some of the deficiencies in available bicycle parking near the border. This project is a cooperative effort between the City of San Diego, Caltrans, and the Metropolitan Transit Development Board for joint construction of a surface to support the racks.

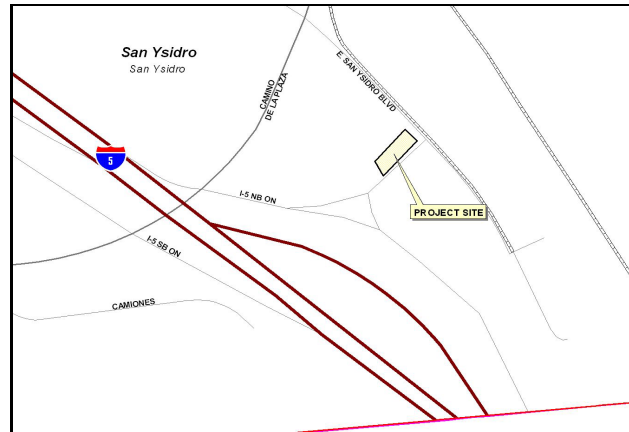
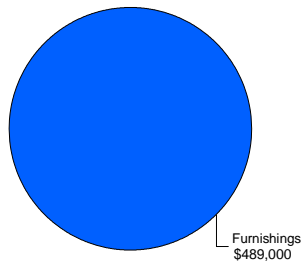
**Justification:** A recent count showed that about 2,000 bicycles are crossing the border each day. There are insufficient parking facilities to accommodate the large number of bicycles in the area. This project provides for installation of 180 bike racks at an existing State-owned lot addressing some of the deficiencies in available bicycle parking near the border.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Installation of bicycle racks is scheduled in Fiscal Year 2005, pending identification of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SANDAG 03		161,543					
Unidentified Funding				327,457			
Total		161,543		327,457			
Work Codes		F		F			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SANDAG 03							161,543
Unidentified Funding							327,457
Total							489,000
Work Codes							

Contact: Transportation  
Engineering/Design

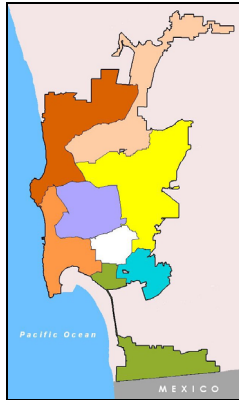
Phone: 619-533-3173

# Engineering & Capital Projects

## Bikeways

### 58-167.0 Bicycle Safety and Commuting Education Program

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This project provides for a Bicycle Safety and Commuting Education Program. This program reaches out to school children, teachers, parents, law enforcement personnel and others through school workshops and hands-on training. This project is funded.

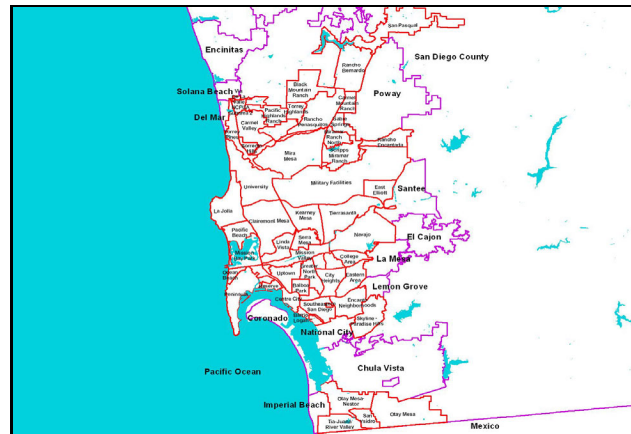
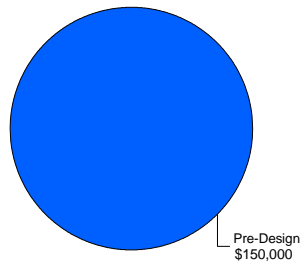
**Justification:** This project is needed to continue the Bicycle Safety and Commuting Education Program for another year. This program reaches out to school children, teachers, parents, law enforcement personnel and others through school workshops and hands-on training.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the affected Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** This program is rescheduled to Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SANDAG 03		150,000					
Total		150,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SANDAG 03							150,000
Total							150,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

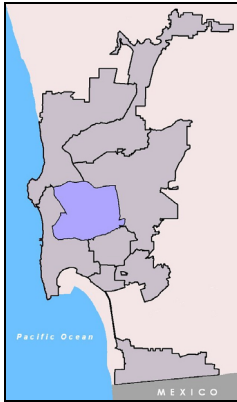
## Engineering & Capital Projects

### Bikeways

#### 58-142.0 Camino de la Reina Bikeway

**Council District:** 6

**Community Plan:** Mission Valley



**Description:** This project provides for constructing 0.2 miles of Class I bikeway from Avenida del Rio easterly to the existing San Diego River Bike Path.

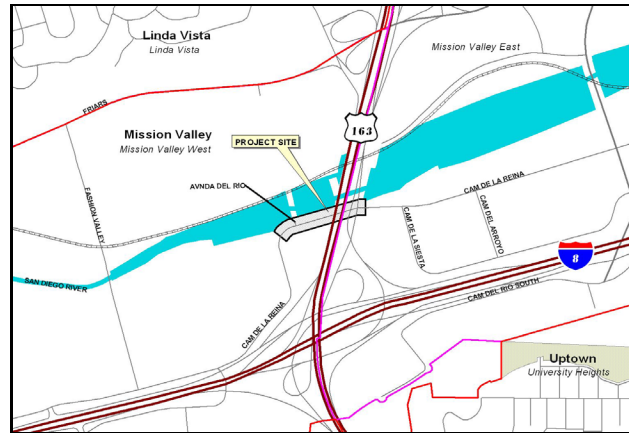
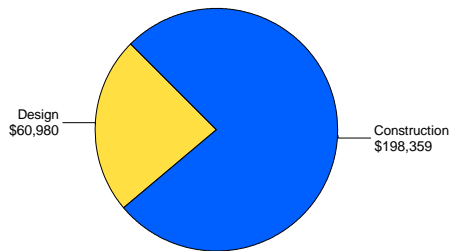
**Justification:** This project will provide for a link to the San Diego River Bike Path. In addition, Fashion Valley Shopping Center has contributed \$100,000 and River Scene (MBM West) has contributed \$47,080 to this project.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan, and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and is now complete. Construction was scheduled to begin in Fiscal Year 2002 and was completed in Fiscal Year 2004. Landscape maintenance began in Fiscal Year 2004 and is scheduled to continue throughout Fiscal Year 2005, with completion in September, 2005, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GASTAX 01	41,000						
PABIKE	37,000						
PRIV	142,726	4,354					
TRANS	15,242	19,017					
<b>Total</b>	<b>235,968</b>	<b>23,371</b>					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GASTAX 01							41,000
PABIKE							37,000
PRIV							147,080
TRANS							34,259
<b>Total</b>							<b>259,339</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

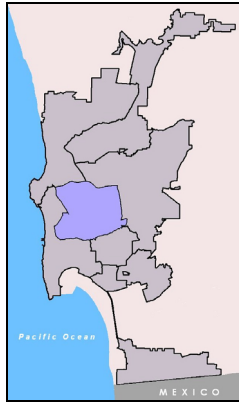
# Engineering & Capital Projects

## Bikeways

### 58-164.0 Camino del Rio North Bike Lanes

**Council District:** 6

**Community Plan:** Mission Valley



**Description:** This project provides for widening of Camino Del Rio North from State Route 15 crossing to Mission City Parkway to accommodate new bike lanes.

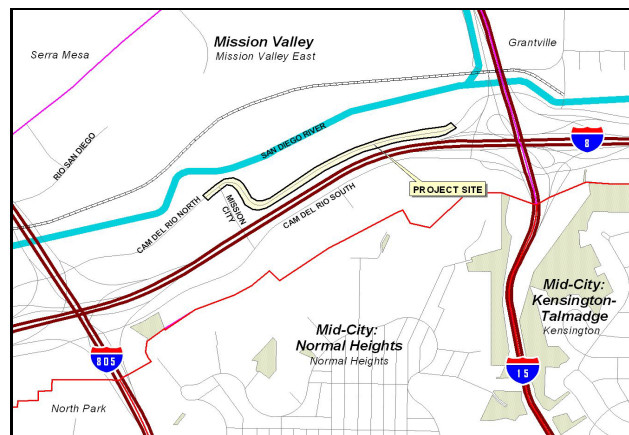
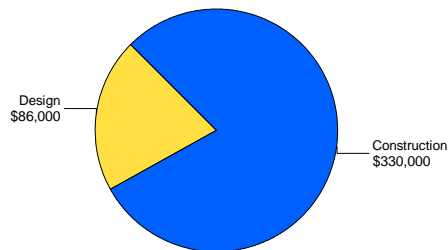
**Justification:** This project is needed to complete the missing bike lane segment of Camino Del Rio North.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary engineering was scheduled in Fiscal Year 2003. Design and construction were scheduled in Fiscal Year 2004 and are rescheduled to Fiscal Year 2006 due to unavailability of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
SANDAG 03	850	85,150					
Unidentified Funding				330,000			
<b>Total</b>	<b>850</b>	<b>85,150</b>		<b>330,000</b>			
Work Codes	D	D		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
SANDAG 03							<b>86,000</b>
Unidentified Funding							<b>330,000</b>
<b>Total</b>							<b>416,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

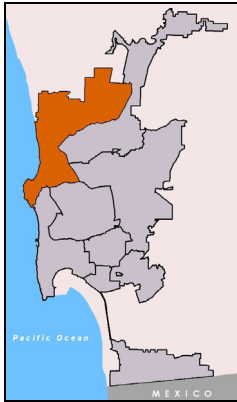
## Engineering & Capital Projects

### Bikeways

#### 58-172.0 Camino Santa Fe Grade Separated Bike Interchange

**Council District:** 1

**Community Plan:** Pacific Highlands Ranch



**Description:** This project will provide for a grade separation for the future SR-56 Class I Bike Path through the future SR-56/Camino Santa Fe Interchange. The grade separation will possibly be in the form of an undercrossing structure.

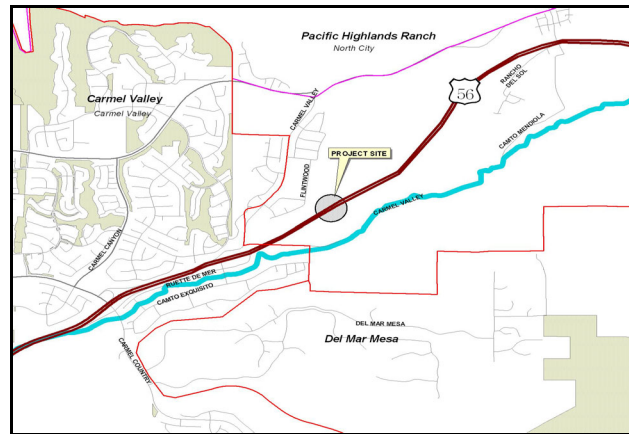
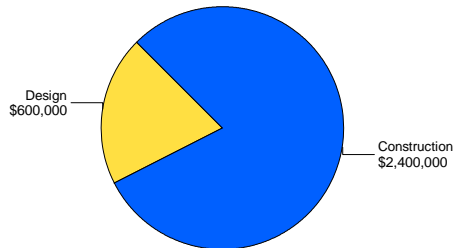
**Justification:** Without the grade separation, bicyclists traveling the SR-56 bike path and attempting to go through the interchange area would have to contend with heavy vehicular traffic at the ramps to and from the freeway.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Del Mar Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction are scheduled to begin in Fiscal Year 2005, in conjunction with CIP 52-420.0, Camino Santa Fe/SR-56 Interchange.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 09			144,000				
FBA 10			1,131,000				
FBA 11			1,110,000				
FBA 17			615,000				
<b>Total</b>			<b>3,000,000</b>				
Work Codes			CD				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 09							144,000
FBA 10							1,131,000
FBA 11							1,110,000
FBA 17							615,000
<b>Total</b>							<b>3,000,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

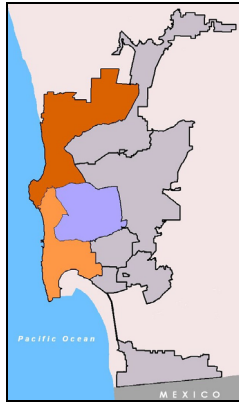


# Engineering & Capital Projects

## Bikeways

### 58-162.0 Coastal Rail Trail

**Council District:** 1, 2, 5, 6      **Community Plan:** Citywide



**Description:** This project provides for a bicycle facility between the San Diego-Del Mar City Limit and Gilman Drive, generally in the existing San Diego Northern Railway right-of-way.

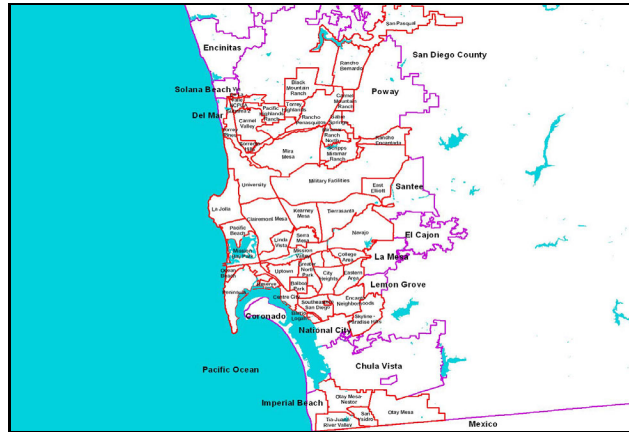
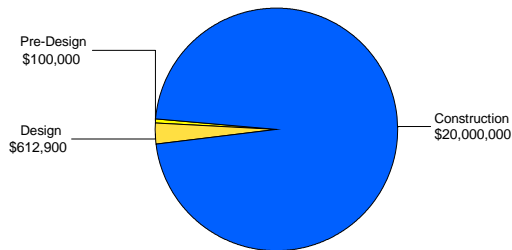
**Justification:** This project is a part of a larger multijurisdictional project, which proposes a bikeway along the coast in the cities of Oceanside, Encinitas, Solana Beach, Carlsbad, Del Mar, and San Diego. It is intended to provide regional connectivity for both commuting bicyclists and recreational activities.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Centre City, Clairemont Mesa, La Jolla, Linda Vista, Midway/Pacific Highway Corridor, Old San Diego, Pacific Beach, Torrey Pines, and University community plans. It is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary engineering and design were scheduled in Fiscal Year 2004, and will continue in Fiscal Year 2005, using continuing appropriations. Construction will be scheduled as funding is identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMAQ 93	85,321	545,809					
PABIK		81,770					
Unidentified Funding				20,000,000			
<b>Total</b>	<b>85,321</b>	<b>627,579</b>		<b>20,000,000</b>			
Work Codes	P	DP		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ 93							631,130
PABIK							81,770
Unidentified Funding							20,000,000
<b>Total</b>							<b>20,712,900</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

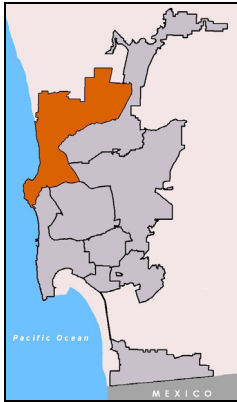
## Engineering & Capital Projects

### Bikeways

#### 58-176.0 Darkwood Canyon Connector Study for SR-56 Bike Path

**Council District:** 1

**Community Plan:** Rancho Penasquitos



**Description:** This project provides for a feasibility study for a bike lane connection between the State Route 56 Bike Path and Park Run Road. The study will analyze alternatives, solicit community input, analyze the cost, determine environmental impacts, and provide copies of a final report.

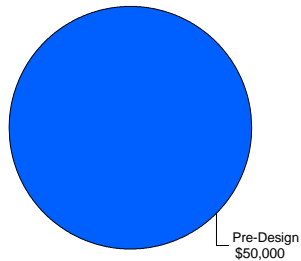
**Justification:** Bicyclists would otherwise only be able to access the bikeway from the adjacent freeway interchanges of Black Mountain Road or Camino Ruiz. Providing this direct connection would reduce the out-of-direction travel for accessing the bikeway and would also positively influence the potential useage by bicyclists.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Penasquitos Community Plan and in in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study is scheduled to continue through Fiscal Year 2005, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PABIKE		50,000					
Total		50,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PABIKE							50,000
Total							50,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



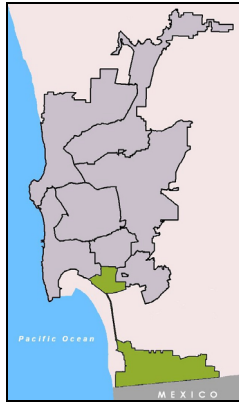
# Engineering & Capital Projects

## Bikeways

### 58-110.0 Harbor Drive Bike Lane Reconstruction

**Council District:** 8

**Community Plan:** Barrio Logan



**Description:** This project provides for replacing the existing deteriorated pavement and realignment of the existing bike lane along Harbor Drive.

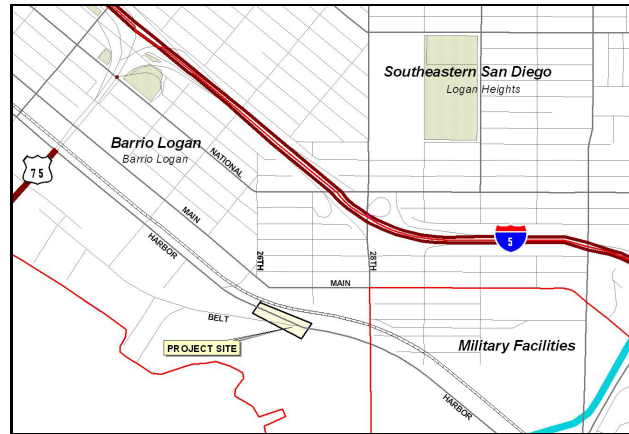
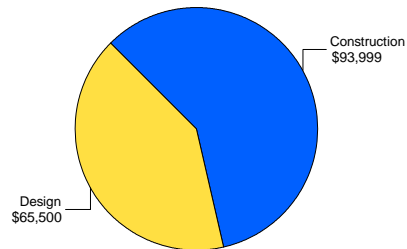
**Justification:** This project will upgrade and realign the existing bike lane along Harbor Drive to meet current specifications and standards.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2003. Construction is scheduled to begin in Fiscal Year 2004 and to continue through Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PABIKI	102,500						
SANDAG 03	49,635	7,364					
<b>Total</b>	<b>152,135</b>	<b>7,364</b>					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PABIKI							102,500
SANDAG 03							56,999
<b>Total</b>							<b>159,499</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

# Engineering & Capital Projects

## Bikeways

### 58-174.0 I-805 Bike Path Study

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for a feasibility study for a bike path east of Interstate 805 from Mira Mesa Boulevard to Miramar Road. The study will analyze alternative alignments, determine environmental impacts, solicit community input, analyze the cost, and provide copies of a final report.

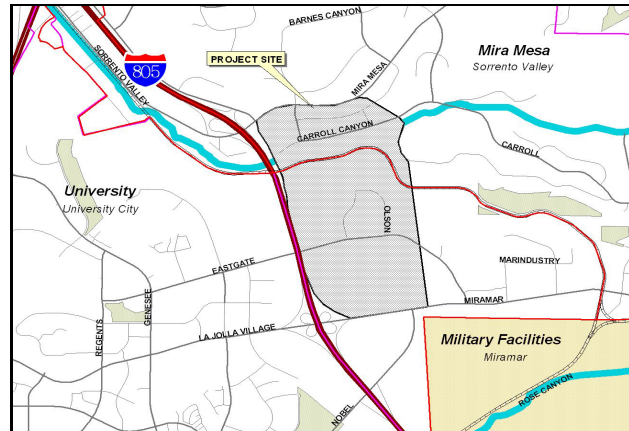
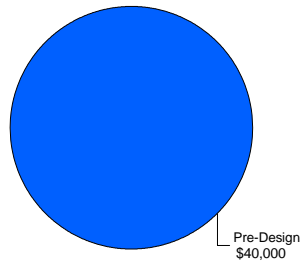
**Justification:** This project would provide a north-south bike path which would provide direct bicycle access between two east-west corridor streets along the east side of a freeway. This would improve access in the bicycle network and the Mira Mesa community.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mira Mesa Community Plan and is in conformance with City's Progress Guide and General Plan.

**Scheduling:** The study is scheduled to continue through Fiscal Year 2005 using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
LTF 04		40,000					
Total		40,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 04							40,000
Total							40,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

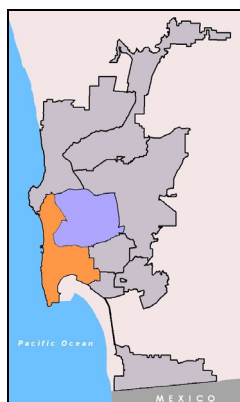
# Engineering & Capital Projects

## Bikeways

### 58-156.0 Ocean Beach Bike Path/Hotel Circle North Bikeway Design

**Council District:** 2, 6

**Community Plan:** Mission Valley, Ocean Beach



**Description:** This project provides for the design and environmental documentation of a Class I bike path to connect the existing Ocean Beach Bike Path (at its easterly end) to Hotel Circle North, along the south side of the San Diego River.

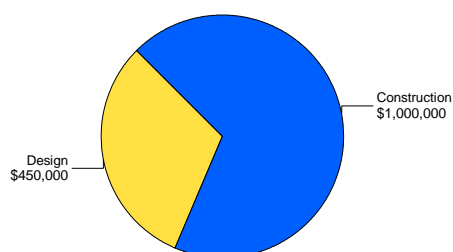
**Justification:** This bike path is needed as a critical connection for bicyclists in this area in accordance with the Mission Valley Community Plan.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley and Ocean Beach Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 2004. Construction will be scheduled as funding becomes available.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
GASTAX 01	150,000						
LTF 02	150,000						
PABIKE		150,000					
Unidentified Funding				1,000,000			
<b>Total</b>	<b>300,000</b>	<b>150,000</b>		<b>1,000,000</b>			
Work Codes	D	D		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
GASTAX 01							150,000
LTF 02							150,000
PABIKE							150,000
Unidentified Funding							1,000,000
<b>Total</b>							<b>1,450,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

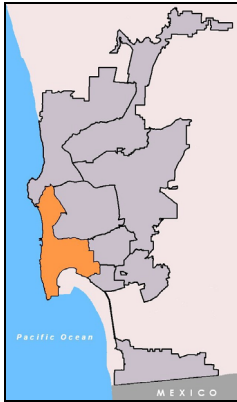
## Engineering & Capital Projects

### Bikeways

#### 58-175.0 Pacific Highway and Barnett Ave Interchange Study

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project provides for a feasibility study for bike lanes/bike paths to provide for continuous bike travel on Pacific Highway with connections to Barnett Avenue through this interchange. The study will develop and analyze alternatives, solicit community input, determine environmental impacts, analyze the costs, and provide copies of a final report.

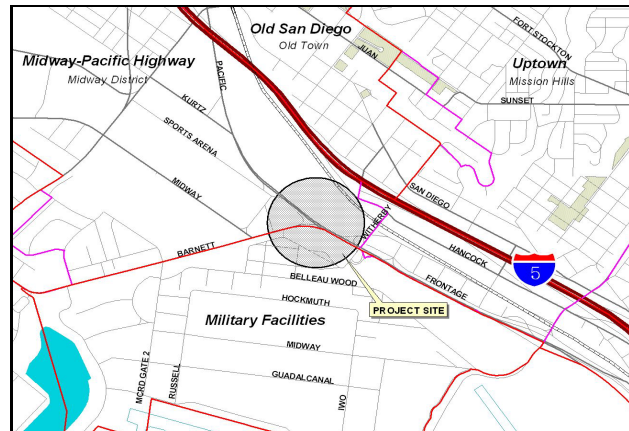
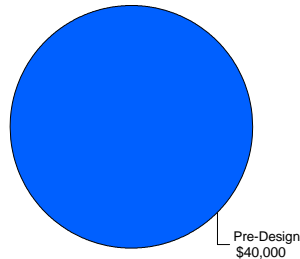
**Justification:** This interchange involves high traffic volume with moderate speed and narrow ramps, which are at various elevations. Southbound Pacific Highway bicycle traffic has difficulty continuing through the underpass and dual lane merging on-ramps. Northbound Pacific Highway bicycles have difficulty crossing through traffic lanes to access the left lane off-ramp to Barnett Avenue. Barnett Avenue bicyclists have difficulty accessing Pacific Highway. The study will evaluate how best to improve bicycle access.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study is scheduled to continue through Fiscal Year 2005, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
LTF 04		40,000					
Total		40,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 04							40,000
Total							40,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

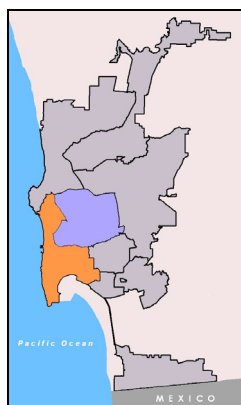
# Engineering & Capital Projects

## Bikeways

### 58-147.0 Rose Creek Bikeway

**Council District:** 2, 6

**Community Plan:** Mission Bay Park, Pacific Beach



**Description:** This project provides for designing and constructing a pedestrian/bicycle bridge across Rose Creek and a paved Class I bike path to connect the westerly end of the new bridge to Pacific Beach Drive.

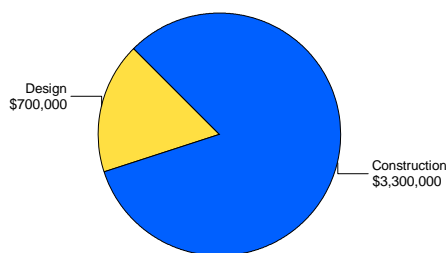
**Justification:** This project will close a gap in the existing network of bike paths and lanes in Mission Bay Park. It will allow pedestrians and bicyclists to circumvent a much longer existing route along Grand Avenue.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Pacific Beach Community Plan and the Mission Bay Park Master Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001 and is rescheduled to continue through Fiscal Year 2005 using continuing appropriations. Construction is rescheduled to begin in Fiscal Year 2006, pending identification of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PABIK	644,311	55,689					
SANDAG 03		250,000					
Unidentified Funding				3,050,000			
<b>Total</b>	<b>644,311</b>	<b>305,689</b>		<b>3,050,000</b>			
Work Codes	D	CD		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PABIK							700,000
SANDAG 03							250,000
Unidentified Funding							3,050,000
<b>Total</b>							<b>4,000,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

## Engineering & Capital Projects

### Bikeways

#### 58-074.0 San Clemente Canyon Bikeway - Preliminary Design

**Council District:** 1, 6

**Community Plan:** University, Clairemont Mesa

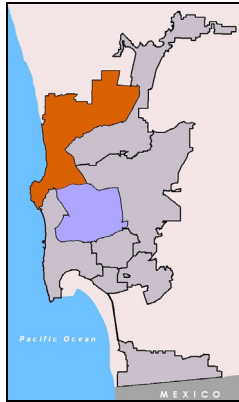
**Description:** This project provides for the preliminary design of a bikeway in San Clemente Canyon.

**Justification:** If constructed, this bikeway would serve as a traffic congestion and air pollution mitigation measure by encouraging bicycle transportation.

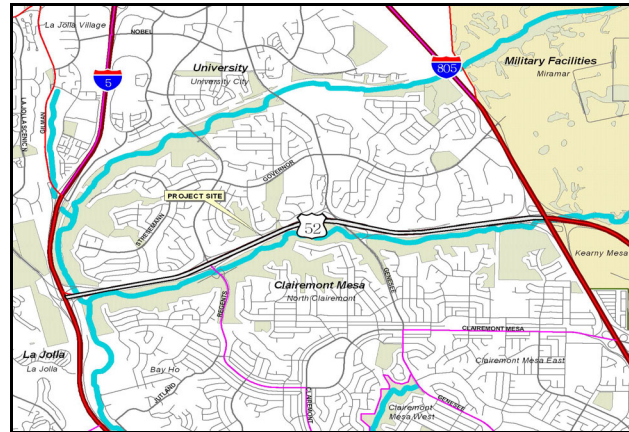
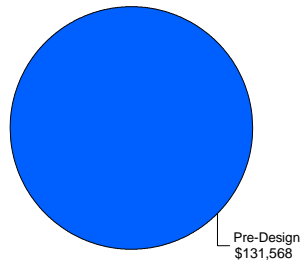
**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the University and Clairemont Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design was scheduled to begin in Fiscal Year 2003 and will continue through Fiscal Year 2005.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
LTF 89	13,640	117,928					
Total	13,640	117,928					
Work Codes	P	P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 89							131,568
Total							131,568
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



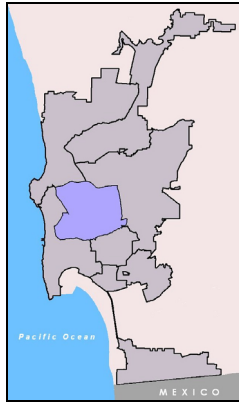
## Engineering & Capital Projects

### Bikeways

#### 58-144.0 San Diego River Bike Path - Mission Valley

**Council District:** 6

**Community Plan:** Mission Valley



**Description:** This project provides for various bikeway projects in the Mission Valley community.

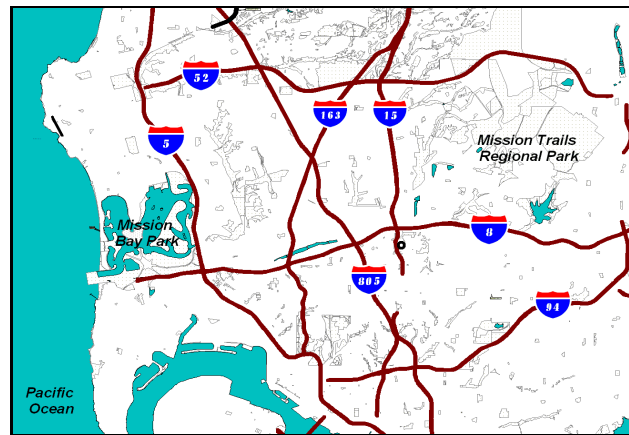
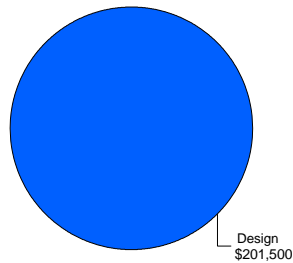
**Justification:** The implementation of bicycle facilities is in accordance with and supported by the Mission Valley Community Plan.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley community plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2000 and is rescheduled to continue through Fiscal Year 2004, using continuing appropriations. Construction will be scheduled when scope of work is determined.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	26,809	133,651					
CAPOUT	186	29,814					
GASTAX 01	11,040						
<b>Total</b>	<b>38,035</b>	<b>163,465</b>					
Work Codes	D	D					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							160,460
CAPOUT							30,000
GASTAX 01							11,040
<b>Total</b>							<b>201,500</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

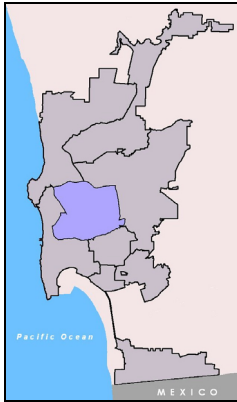
# Engineering & Capital Projects

## Bikeways

### 58-173.0 San Diego River Bike Path Bridge Study

**Council District:** 6

**Community Plan:** Mission Valley



**Description:** This project provides for a feasibility study of bike path bridges over Qualcomm Way, Camino Del Este, Mission Center Road, Avenida Del Rio, and Fashion Valley Road. The study will analyze the cost, determine environmental impacts, solicit community input, and provide copies of a final report.

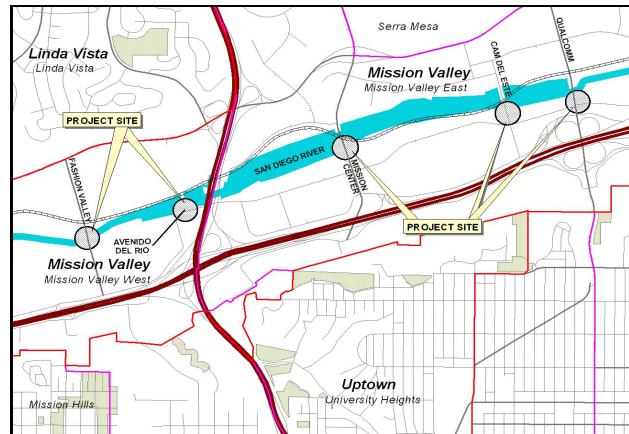
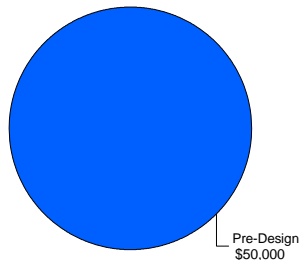
**Justification:** Currently bicyclists must exit the bikepath, cross these streets either at an adjacent intersection or mid-block, and re-enter the bike path on the other side of the street.

**Operating Budget Effect:** The operating effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study is scheduled to continue through Fiscal Year 2005 using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
LTF 04		50,000					
Total		50,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 04							50,000
Total							50,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



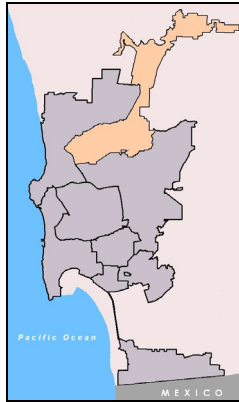
# Engineering & Capital Projects

## Bikeways

### 58-161.0 San Pasqual Road Bikeway Study

**Council District:** 5

**Community Plan:** San Pasqual Valley



**Description:** This project provides for a feasibility study of a bicycle facility along San Pasqual Road between San Pasqual Valley Road and Ryan Drive. The feasibility study will devise several alternative alignments of Class I, II, or III bicycle facilities and analyze the cost, determine environmental impacts, solicit community input and consider other factors associated with each alternative.

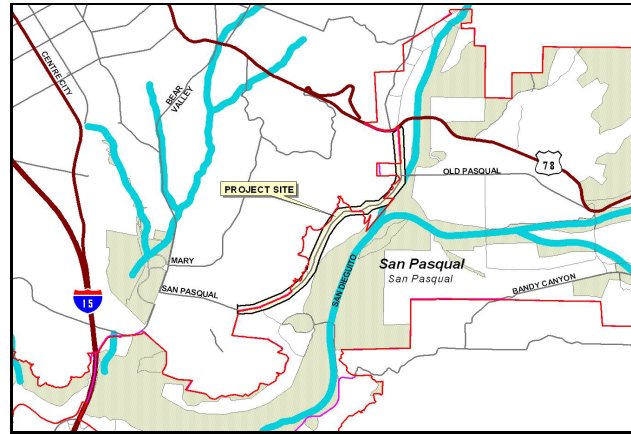
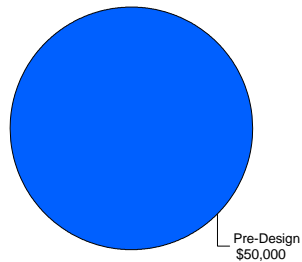
**Justification:** Currently, bicyclists must share very narrow lanes with heavy and fast moving vehicular traffic. No other alternative route exists for bicyclists.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the San Pasqual Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The study was scheduled to begin in Fiscal Year 2004 and continue through Fiscal Year 2005, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
PABIKE	46,378	3,622					
Total	46,378	3,622					
Work Codes	P	P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
PABIKE							50,000
Total							50,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

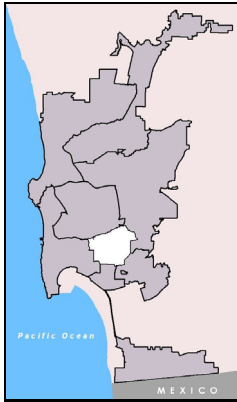
# Engineering & Capital Projects

## Bikeways

### 58-127.0 State Route 15 Bikeway

**Council District:** 3

**Community Plan:** Mid-City, Mission Valley



**Description:** This project provides for the construction of a Class I bikeway along State Route 15 from Landis Street to Camino del Rio North. This project description is preliminary and the amounts shown below only reflect the funding currently programmed. The total funding needs of the project will be determined, once a final scope of work is established.

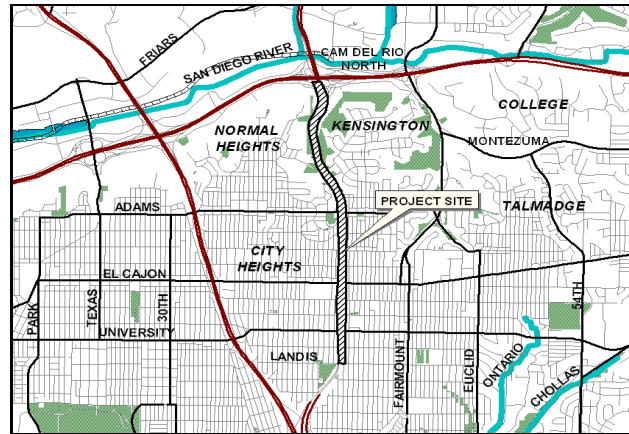
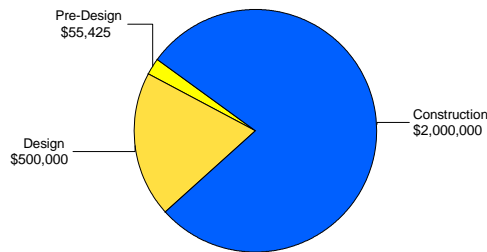
**Justification:** This project provides the needed bikeway/bike path parallel with State Route 15 from Park de la Cruz to Camino del Rio South.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan. The Mission Valley Community Plan is in the process of being updated, and this project will be incorporated into that update. This project is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Since the project description is preliminary and the scope of work is not established, only planning and other preliminary activities have been performed to date. The project schedule for the design and construction will be established, once the scope of work is approved and the remaining funding identified.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CMAQ 15	422,479	20,171	1,788,600			
LTF 94	50,259	5,166				
PABIKE	144,840	123,910				
<b>Total</b>	<b>617,578</b>	<b>149,247</b>	<b>1,788,600</b>			
Work Codes	CDP	CDP	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMAQ 15							2,231,250
LTF 94							55,425
PABIKE							268,750
<b>Total</b>							<b>2,555,425</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

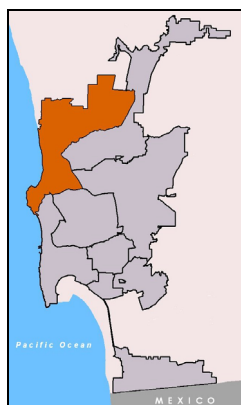
# Engineering & Capital Projects

## Bikeways

### 58-077.0 Via de la Valle Bikeway

**Council District:** 1

**Community Plan:** Via de la Valle



**Description:** This project provides for a one-mile Class II bikeway along Via de la Valle from San Andreas Drive to El Camino Real.

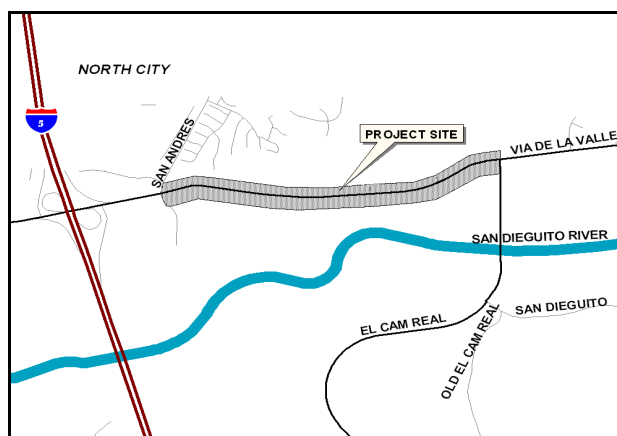
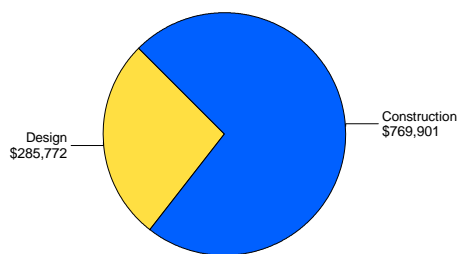
**Justification:** This project will serve as a traffic congestion and air pollution mitigation measure by encouraging bicycle transportation. It will be an extension of the existing bike lanes along Via de la Valle between San Andreas Drive and the Del Mar city limits.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Via de la Valle Precise Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2004. Construction is scheduled to begin in Fiscal Year 2004 and be completed pending identification of funding.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		200,000					
LTF 89	35,228						
LTF 97	85,860	219,140					
PABIK	260,000	51,000					
Unidentified Funding				204,445			
<b>Total</b>	<b>381,088</b>	<b>470,140</b>		<b>204,445</b>			
Work Codes	CD	CD		C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							200,000
LTF 89							35,228
LTF 97							305,000
PABIK							311,000
Unidentified Funding							204,445
<b>Total</b>							<b>1,055,673</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

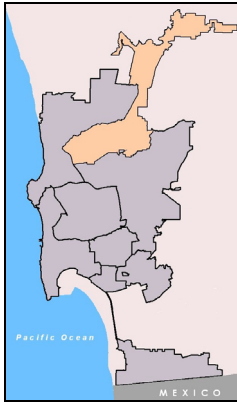
# Engineering & Capital Projects

## Bikeways

### 58-157.0 Vista Sorrento Parkway Bike Lanes

**Council District:** 5

**Community Plan:** Mira Mesa



**Description:** This project provides for the construction of bike lanes on Vista Sorrento Parkway between Sorrento Valley Boulevard and Lusk Boulevard by widening the existing roadway.

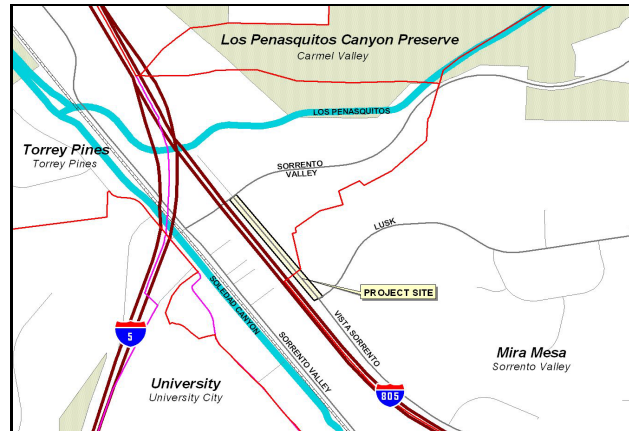
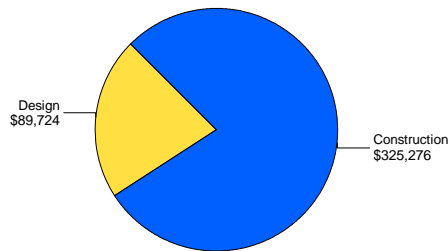
**Justification:** Currently, bicyclists along this section of Vista Sorrento Parkway must share narrow lanes with vehicular traffic and contend with heavy volumes and high speeds. The proposed bike lanes will provide a separate facility for bicyclists in accordance with the Torrey Pines and Mira Mesa Community Plans.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Torrey Pines and Mira Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled in Fiscal Year 2002 and will continue in Fiscal Year 2005. Construction is scheduled to begin in Fiscal Year 2005 using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
LTF 02	10,310	197,190					
PRIV DN			207,500				
Total	10,310	197,190	207,500				
Work Codes	D	CD	C				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
LTF 02							207,500
PRIV DN							207,500
Total							415,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

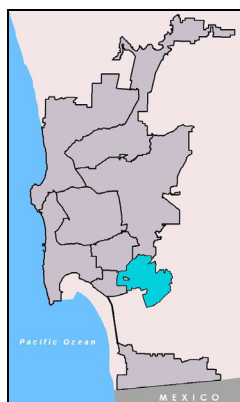
# Engineering & Capital Projects

## Economic Development

### 39-233.0 Reo Drive Streetscape

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills



**Description:** This project provides for a vision and implementation strategy for rehabilitating an older commercial strip development on Reo Drive between Albemarle Street and Cumberland Street in the heart of Paradise Hills. Phase 1 will add crosswalks, pop-outs, and surface improvements on Reo Drive between Albemarle Street and Cumberland Drive. Phase 2 will widen Reo Drive from 60 to 80 feet, including diagonal parking, and surface improvements between Albemarle Street and Cumberland Drive.

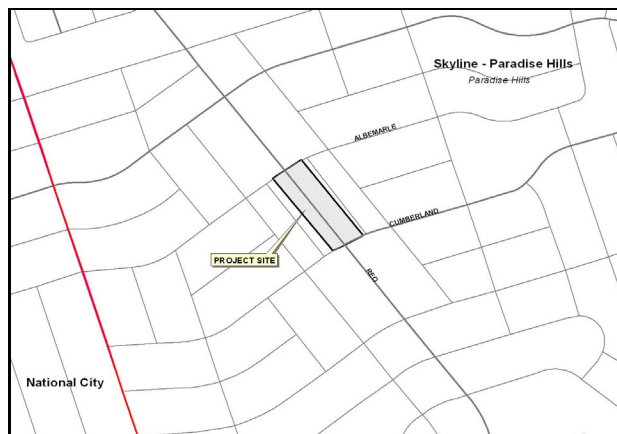
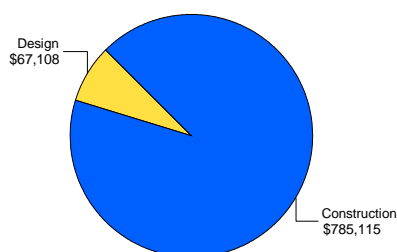
**Justification:** Revitalization of this strip will encourage commercial opportunities in this underserved community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase I design and construction are scheduled to be completed in Fiscal Year 2004. Land acquisition is dedicated to the City. Phase 2 design and construction will be scheduled upon identification of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	17,108						
OLDCOM	55,375						
STATE PD	279,740						
Unidentified Funding				500,000			
<b>Total</b>	<b>352,223</b>			<b>500,000</b>			
Work Codes	CD			CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							17,108
OLDCOM							55,375
STATE PD							279,740
Unidentified Funding							500,000
<b>Total</b>							<b>852,223</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

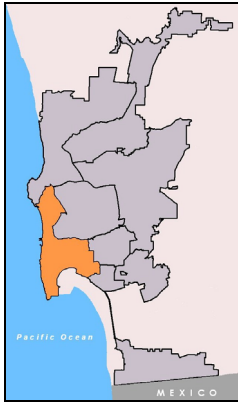
## Engineering & Capital Projects

### Facilities

#### 37-900.0 City Administration Building Fire Protection and Life Safety Improvement

Council District: 2

Community Plan: Centre City



**Description:** The project provides for the installation of a fire sprinkler system and to upgrade the existing fire alarm system at the City Administration Building located at 202 C Street in Centre City. One component of the project is asbestos spot abatement. All work will be performed during non-working hours allowing the facility to remain occupied and operational during construction. Phase One provided for the installation of fire sprinklers on the 10th, 14th, and 15th floors. Phase Two will provide for the installation of eight-inch stand pipes and eight-inch basement lateral. Phase Three will provide for the installation of sprinklers in the remaining basement and on the 11th and 13th floors and a fire alarm system in the basement and on the 10th, 11th, and 13th floors. Included in Phase Three will be abatement of amosite ceiling tile on the 11th floor. Phase Four will provide for the installation of sprinklers and alarm system for the 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th, 9th, and 12th floors. Spot asbestos abatement is not required on the 6th and 7th floors due to prior asbestos abatement.

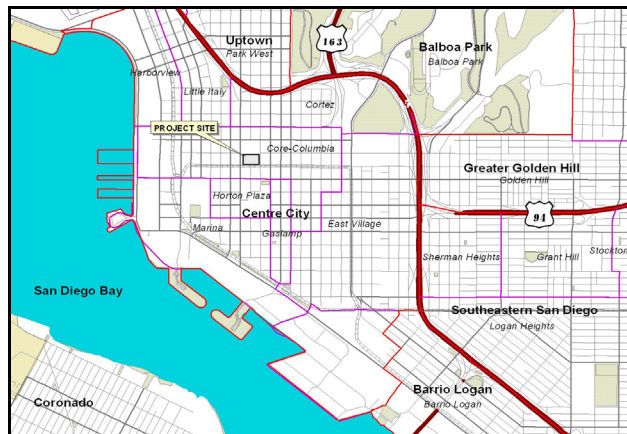
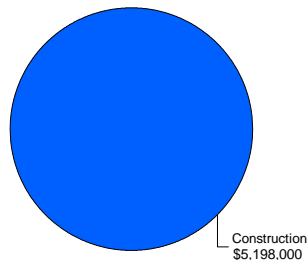
**Justification:** This facility does not comply with City Council Ordinance O-17172 requiring sprinkler retrofitting for high-rise buildings.

**Operating Budget Effect:** Operating budget effect is currently unknown.

**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Phase One, Two and Three are complete. Phase One was funded by the General Services Department, Facilities Maintenance's Division Operating Budget and was completed in Fiscal Year 2000. Phase Two was completed in Fiscal Year 2002 and Phase Three was completed in Fiscal Year 2003. Phase Four Construction will include completion of the fire sprinkler system (floors 1 through 9, and 12), emergency back-up power systems upgrades, fire alarm system upgrades, and architectural improvements to the main lobby ceiling, 12th floor ceilings, and all the elevator lobby ceilings to support the new systems. In addition, all visual and audio fire alarm components necessary to comply with the ADA will be installed. (See Manager's Report No. 03-249, dated December 3, 2003, titled "City Administration Building Fire Protection and Life Safety Improvements").

#### Expenditure by Work Code Project Life



<b>Expenditures by Revenue Source</b>							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	1,198,000						
Unidentified Funding				4,000,000			
<b>Total</b>	<b>1,198,000</b>			<b>4,000,000</b>			
Work Codes	C			C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	<b>Total</b>
CAPOUT							<b>1,198,000</b>
Unidentified Funding							<b>4,000,000</b>
<b>Total</b>							<b>5,198,000</b>
Work Codes							

Contact: Darren Greenhalgh

E-Mail: dgreenhalgh@sandiego.gov

Phone: 619-533-3104

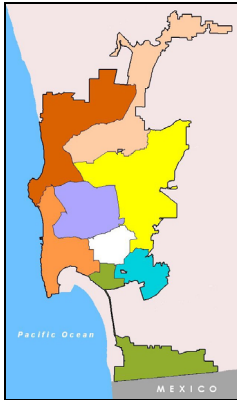


# Engineering & Capital Projects

## Facilities

### 37-028.0 Undergrounding of City Utilities

**Council District:** Citywide      **Community Plan:** Citywide



**Description:** This annual allocation provides for additional underground conversion projects to augment the CPUC Rule 20A projects as well as providing for the necessary administrative expenses, conversion of City-owned street lighting and resurfacing of roadways associated with the undergrounding of utilities.

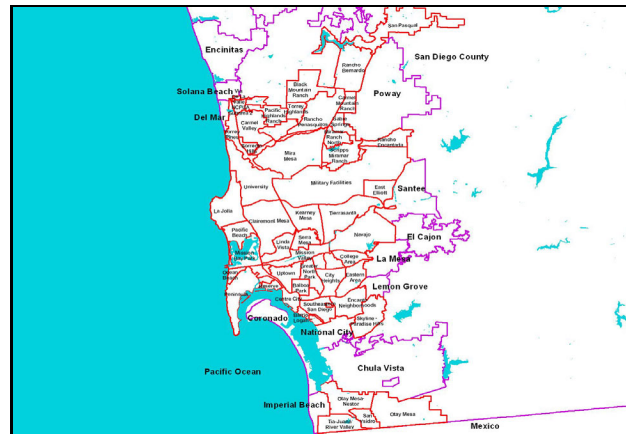
**Justification:** The State Public Utilities Commission mandates that local utility companies allocate funding for undergrounding of utilities at the direction of the local municipality. Annually, San Diego Gas and Electric, Pacific Bell and the cable television companies spend several million dollars to underground overhead facilities. The City must provide the utility companies with a priority listing of projects, aid coordination, require underground utility districts and give informational support. Construction costs for undergrounding are paid by utility companies in accordance with Public Utilities Commission Decisions 73078, 820118 and Case 8209. If not provided with administrative support, millions of dollars of utility company construction money could go unused. Additional underground conversion projects are funded through the City Undergrounding Surcharge Fund. This fund is used solely for the undergrounding of utilities and cannot be used for other purposes.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Undergrounding projects are scheduled each calendar year to correspond with the utility company programming and budgeting practices.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
UTILITY			64,448,466	38,800,000	38,800,000	38,800,000	38,800,000
Total			64,448,466	38,800,000	38,800,000	38,800,000	38,800,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
UTILITY	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000		64,448,466
Total	38,800,000	38,800,000	38,800,000	38,800,000	38,800,000		64,448,466
Work Codes							

Contact: Architectural Engineering & Contracts

Phone: 619-533-3101



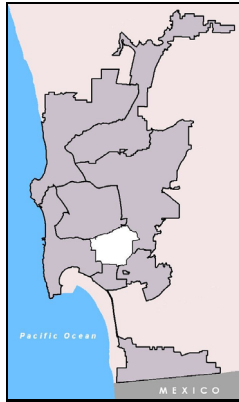
# Engineering & Capital Projects

## Storm Drains/Flood Control

### 12-144.0 Dale Street Storm Drain

**Council District:** 3

**Community Plan:** Greater North Park



**Description:** This project provides for installing a drain system from Dale Street and Upas Street to a canyon southerly of Thorn Street. This improvement includes curb, gutter, sidewalk and street improvements north of the canyon on Dale Street. This project also provides for the repair and environmental mitigation of two failed storm drain outfalls in Switzer Canyon.

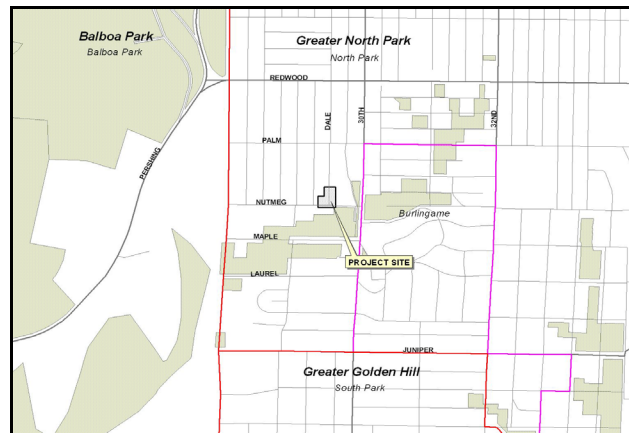
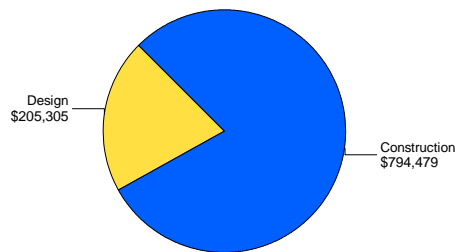
**Justification:** This project provides underground storm drainpipes and storm drain inlets to collect and carry runoff to a natural drainage channel to prevent flooding in the public right-of-way. This project also provides for the erosion and flood control in Switzer Canyon through the repair of two failed storm drain outfalls.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was completed in Fiscal Year 2001. Construction was completed in Fiscal Year 2002. The five year environmental canyon mitigation began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2008, using continuing appropriations.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	739,784						
PRIV DN	125,000						
TRANS	120,254	14,746					
<b>Total</b>	<b>985,038</b>	<b>14,746</b>					
Work Codes	CD	C					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							739,784
PRIV DN							125,000
TRANS							135,000
<b>Total</b>							<b>999,784</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

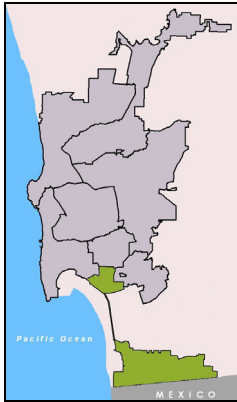
# Engineering & Capital Projects

## Storm Drains/Flood Control

### 12-152.0 Famosa Slough Salt Marsh Restoration

**Council District:** 2

**Community Plan:** Peninsula



**Description:** This project proposes to create 0.48 acres of tidal salt marsh habitat as mitigation for impacts to 0.1 acres of coastal salt marsh by the Sorrento West channel clearing project resulting from the El Nino storms of 1997. The mitigation site is located on the tidal channel that is north of West Point Loma Boulevard. The high area adjacent to an access road will be graded to the elevation of the existing saltmarsh habitat and be planted with saltmarsh plant species.

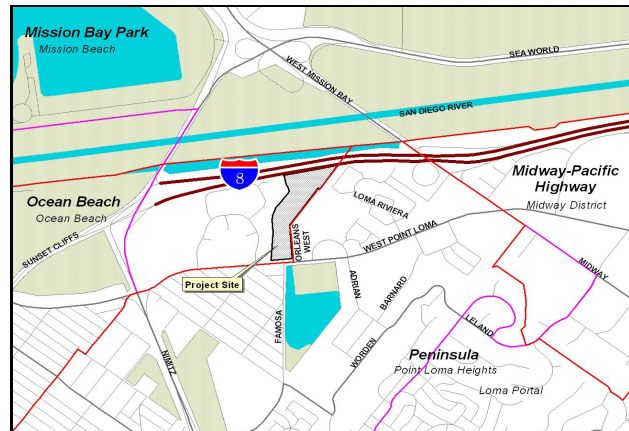
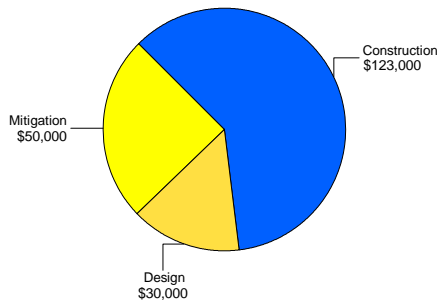
**Justification:** The 0.48 acre mitigation project in Famosa Slough is required by the Army Corps of Engineers, Coastal Commission, and California Department of Fish and Game permits and agreements. The Famosa Slough was chosen as the mitigation site because opportunities for coastal salt marsh mitigation in the Los Penasquitos Lagoon have been exhausted. This option utilizes an available, City-owned site within the Coastal Zone and is consistent with the 1993 Famosa Slough Enhancement Plan.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Peninsula Community Plan and the Famosa Slough Enhancement Plan. It is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2005. Construction is scheduled to begin and to be completed in Fiscal Year 2005. A five year maintenance and monitoring period is scheduled begin in Fiscal Year 2006.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		63,000					
TRANS	30,000	10,000	40,000				
Unidentified Funding				20,000	10,000	10,000	10,000
<b>Total</b>	<b>30,000</b>	<b>73,000</b>	<b>40,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Work Codes	D	C	C	CM	M	M	M

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							63,000
TRANS							80,000
Unidentified Funding	10,000						60,000
<b>Total</b>	<b>10,000</b>						<b>203,000</b>
Work Codes	M						

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

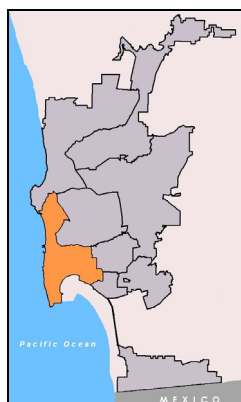
# Engineering & Capital Projects

## Storm Drains/Flood Control

### 11-306.0 Ocean Beach Storm Drain

**Council District:** 2

**Community Plan:** Ocean Beach



**Description:** This project provides for improvements to existing drainage facilities in the Ocean Beach community. Sublet 18-010.9, Ocean Beach Drainage Study, is consolidated into this new project.

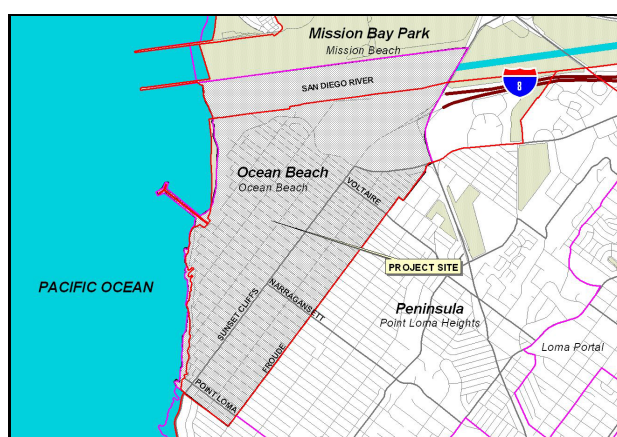
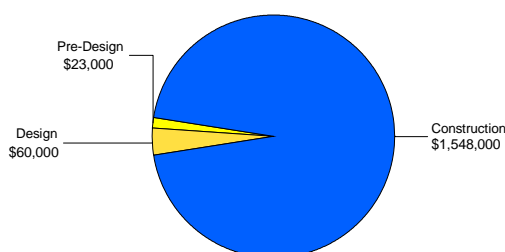
**Justification:** The existing drainage system is undersized and has historically resulted in flooding within the area during rainy seasons.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Ocean Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 2002 and was completed in Fiscal Year 2004. Construction is scheduled to begin upon identification of sufficient funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		200,000					
TRANS	223,000		200,000				
Unidentified Funding				1,008,000			
<b>Total</b>	<b>223,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,008,000</b>			
Work Codes	CDP	C	C	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							200,000
TRANS							423,000
Unidentified Funding							1,008,000
<b>Total</b>							<b>1,631,000</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

# Engineering & Capital Projects

## Storm Drains/Flood Control

### 12-134.0 Sorrento Creek Mitigation

**Council District:** 1, 5

**Community Plan:** Los Penasquitos Canyon Preserve

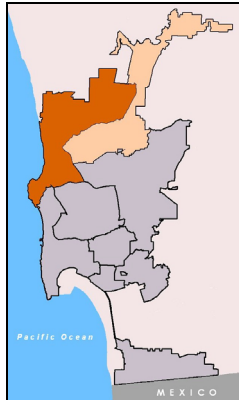
**Description:** This project provides for mitigation for the Sorrento West project.

**Justification:** Mitigation is required by the Army Corps of Engineers permit.

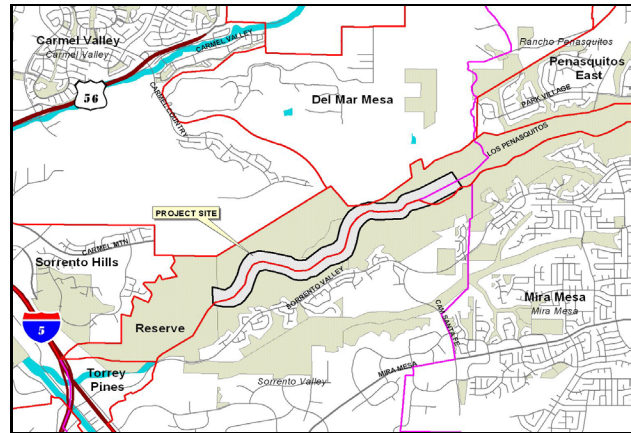
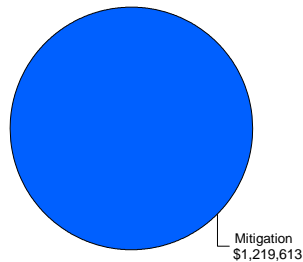
**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with Los Penasquitos Canyon Preserve Park Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Environmental review began in Fiscal Year 1999 and was completed in Fiscal Year 2000. Mitigation was scheduled to begin in Fiscal Year 2001 and is scheduled to continue through Fiscal Year 2006, contingent upon identification of funding.



#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR	809,233						
TRANS	314,579		35,300				
Unidentified Funding				60,501			
<b>Total</b>	<b>1,123,812</b>		<b>35,300</b>	<b>60,501</b>			
Work Codes	M		M	M			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							809,233
TRANS							349,879
Unidentified Funding							60,501
<b>Total</b>							<b>1,219,613</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

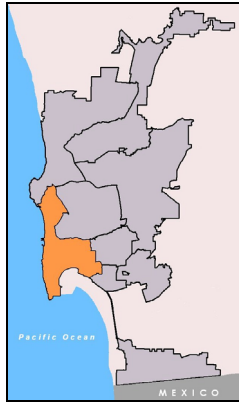
# Engineering & Capital Projects

## Storm Drains/Flood Control

### 12-127.0 Storm Station N Improvements

**Council District:** 2

**Community Plan:** Mission Beach



**Description:** This project provides for eliminating the submerged outfall and for relocating and/or modifying the existing control system at the storm water pumping station at Santa Clara Point in Mission Beach.

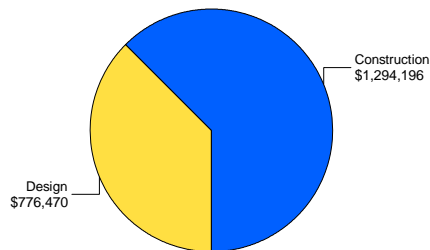
**Justification:** This station has not operated reliably. This project will improve the reliability of the pump station, thus preventing potential flooding of City streets.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with Mission Beach Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and construction were scheduled to begin in Fiscal Year 1999 and are rescheduled to continue in Fiscal Year 2006 pending identification of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	26,795	4,082					
CMPR	205,911						
TNBOND	120,250						
TRANS	1,519,028						
TRANSP	9,600						
Unidentified Funding				185,000			
<b>Total</b>	<b>1,881,584</b>	<b>4,082</b>		<b>185,000</b>			
Work Codes	CD	C		CD			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							30,877
CMPR							205,911
TNBOND							120,250
TRANS							1,519,028
TRANSP							9,600
Unidentified Funding							185,000
<b>Total</b>							<b>2,070,666</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



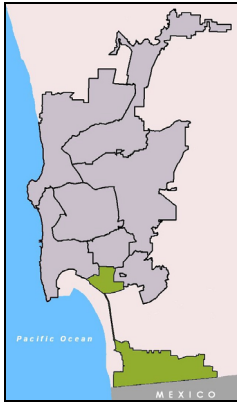
## Engineering & Capital Projects

### Storm Drains/Flood Control

#### 12-151.0 Tia Juana River Valley Channel Study

**Council District:** 8

**Community Plan:** Tia Juana River Valley



**Description:** This project provides for the feasibility study relating to the Tia Juana River Valley pilot channel and to eliminate ponding in the channel.

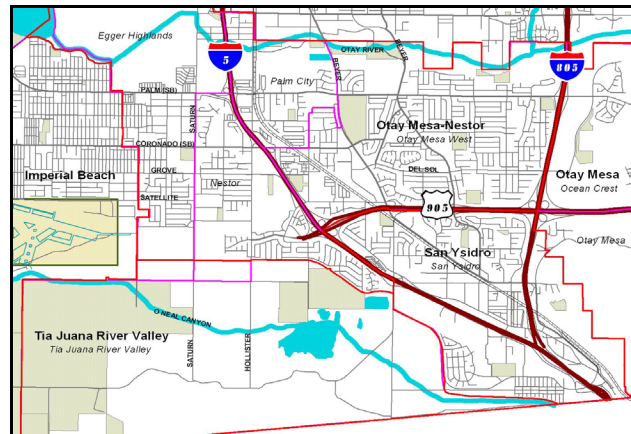
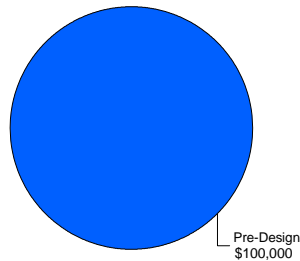
**Justification:** The study will investigate the feasibility of various improvements in the Tia Juana River Valley pilot channel, which will provide better accessibility to both pedestrians and equestrians. In addition, this study will examine the elimination of ponding in the channel.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The feasibility study is rescheduled from Fiscal Year 2004 to Fiscal Year 2005.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		95,379					
TRANS		4,621					
Total		100,000					
Work Codes		P					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							95,379
TRANS							4,621
Total							100,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

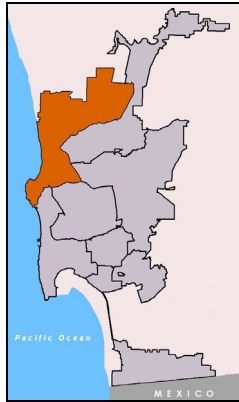
# Engineering & Capital Projects

## Storm Drains/Flood Control

### 11-307.0 Via Alicante Storm Drain Replacement

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for the replacement of a portion of a 180-inch failing storm drain pipe under Via Alicante. This project is consolidated with CIP Sublet 18-011.0, Via Alicante Storm Drain.

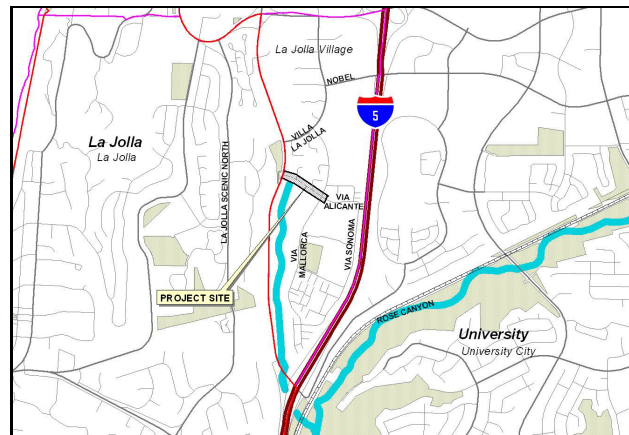
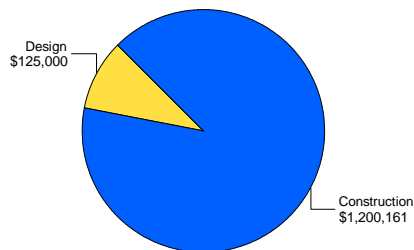
**Justification:** This project will replace a portion of storm drain pipe that is failing.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the La Jolla Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2002 and was completed in Fiscal Year 2004. Construction is rescheduled from Fiscal Year 2004 to Fiscal Year 2005 due to environmental restrictions.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR		1,108,465					
TRANS	216,696						
<b>Total</b>	<b>216,696</b>	<b>1,108,465</b>					
Work Codes	CD	C					
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							<b>1,108,465</b>
TRANS							<b>216,696</b>
<b>Total</b>							<b>1,325,161</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

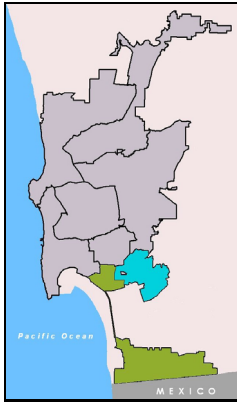
## Engineering & Capital Projects

### Streets and Bridges

#### 52-409.0 43rd Street and Logan/National Avenue Intersection

**Council District:** 4, 8

**Community Plan:** Southeastern San Diego



**Description:** This project provides for realigning the intersection at 43rd Street and National Avenue. This project will make necessary traffic enhancements to handle the increased daily traffic associated with the residential, industrial and commercial development of the State Route 252 Corridor (approximately 66 acres).

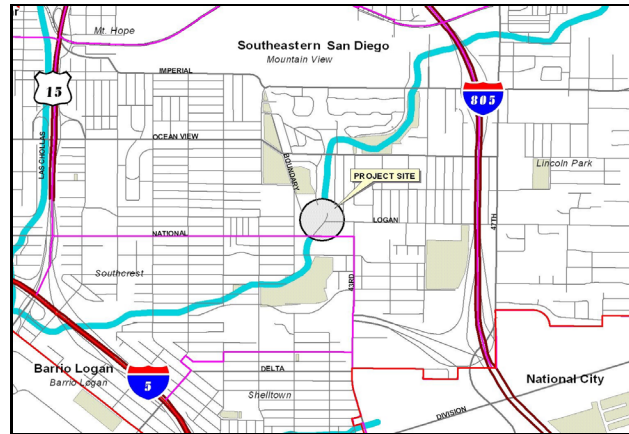
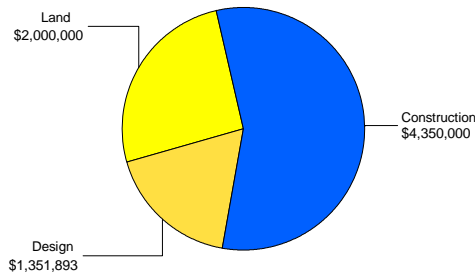
**Justification:** This project is a major component in the development of the State Route 252 Corridor within the Southcrest Project. The street currently handles approximately 12,000 weekday trips. Once development on the corridor is complete, the number of trips will increase significantly. The Southeastern San Diego Community Plan recommends improvement to four lanes to handle the current capacity.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design and land acquisition began in Fiscal Year 2002 and are scheduled to be completed in Fiscal Year 2004. Construction was scheduled in Fiscal Year 2005 and is rescheduled to Fiscal Year 2006, contingent upon receipt of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOUT	116,981						
CMPR		444,388					
TRANS	3,110,238			2,448,000			
TRANSP	26,005						
Unidentified Funding				1,556,281			
<b>Total</b>	<b>3,253,224</b>	<b>444,388</b>		<b>4,004,281</b>			
Work Codes	DL	CD		C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							116,981
CMPR							444,388
TRANS							5,558,238
TRANSP							26,005
Unidentified Funding							1,556,281
<b>Total</b>							<b>7,701,893</b>
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173



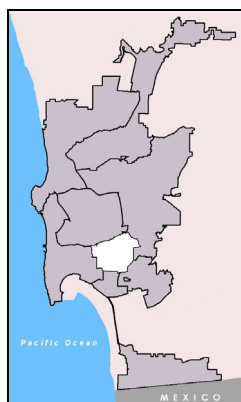
# Engineering & Capital Projects

## Streets and Bridges

### 52-592.0 Aldine Drive and Fairmount Avenue - Slope Restoration

**Council District:** 3

**Community Plan:** Mid-City



**Description:** This project provides for the evaluation, design and construction of slope stability improvements for two slope areas. The first area is Fairmount Avenue slope north of Meade Avenue and south of Aldine Drive. The second area is the Aldine Drive south slope between Fairmount Avenue and Adams Avenue.

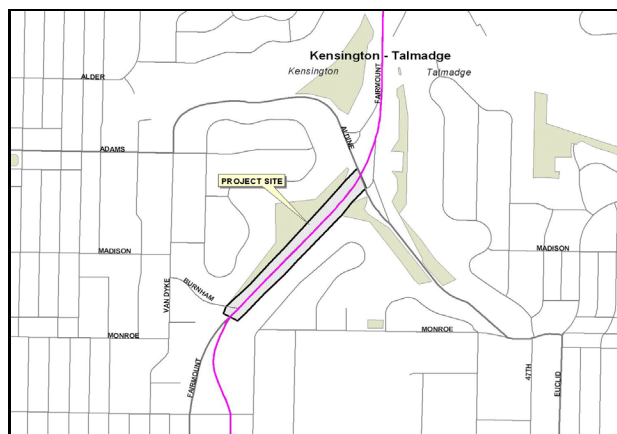
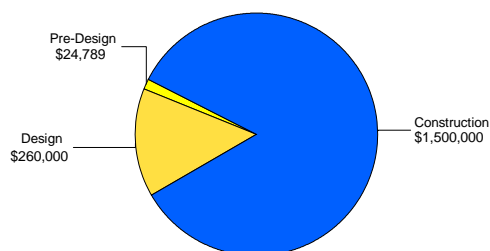
**Justification:** The slope on the east side of Fairmount Avenue and south side of Aldine Drive is eroding and failing in some locations due to heavy winter rains.

**Operating Budget Effect:** The operating budget effect is estimated to be minimal.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design was scheduled to begin in Fiscal Year 2005 and is rescheduled to Fiscal Year 2006. Construction was scheduled for Fiscal Year 2006 and is rescheduled to Fiscal Year 2007, pending availability of funds.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
STRMDR	9,789						
TRANS				275,000	1,500,000		
Total	9,789			275,000	1,500,000		
Work Codes	P			DP	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
STRMDR							9,789
TRANS							1,775,000
Total							1,784,789
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173

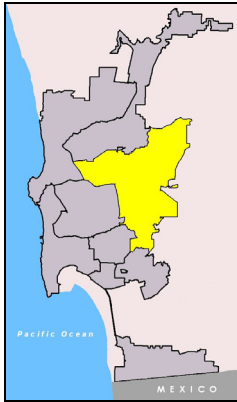
# Engineering & Capital Projects

## Streets and Bridges

### 52-713.0 Alvarado Canyon Road Realignment

**Council District:** 7

**Community Plan:** Navajo



**Description:** This project provides for the realignment of Alvarado Canyon Road from 380 feet east of the Fairmount Avenue and Camino Del Rio North intersection to the Fairmount Avenue and Mission Gorge Road intersection. Improvements for this two-lane collector street will include a structure over the existing concrete drainage channel, removal of some existing pavement, re-grading of affected private parcels and traffic signal modifications.

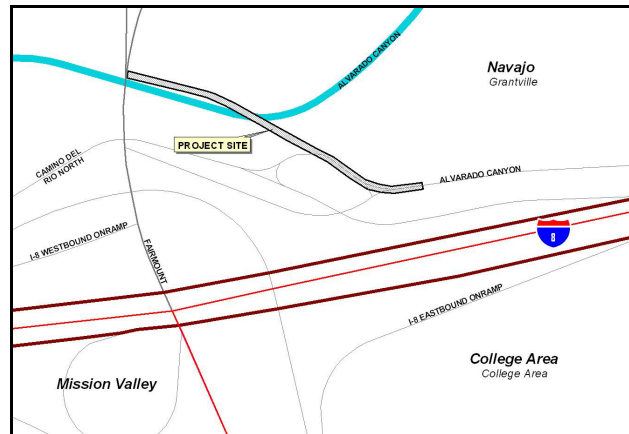
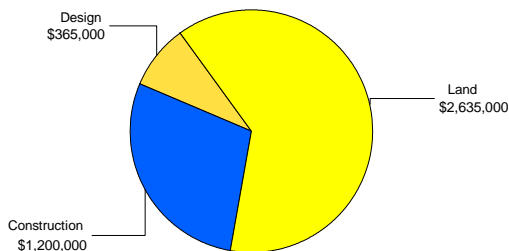
**Justification:** This project will improve the traffic flow at the Interstate 8, Fairmount Avenue and Mission Gorge Road interchange.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is in conformance with the City's Progress Guide and General Plan. The proposed realignment requires an amendment to the Navajo Community Plan. This proposed change is being processed by the Metropolitan Transit Development Board (MTDB) as part of an amendment to identify the Mission Valley East Light Rail alignment through the corridor.

**Scheduling:** Land acquisition was scheduled to begin in Fiscal Year 2003 and continue in Fiscal Year 2004. The Metropolitan Transit Development Board (MTDB) funded the land acquisition through an in-kind donation. Design and construction were scheduled in Fiscal Year 2004 and rescheduled for Fiscal Year 2006, contingent upon identification of funding.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
MTDB		1,200,000					
Unidentified Funding				3,000,000			
<b>Total</b>		1,200,000		3,000,000			
Work Codes		L	CDL				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
MTDB							1,200,000
Unidentified Funding							3,000,000
<b>Total</b>							4,200,000
Work Codes							

Contact: Transportation  
Engineering/Design

Phone: 619-533-3173